Fiscal Year 2027
Budget Request

Office of the Secretary of State

Denny Hoskins, CPA
Secretary of State

(Includes Governor's Recommendations)

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Secretary of State Summary

FINANCIAL SUMMARY

	FY25 Actual Final	FY26 Budget Final	FY27 Department Request	FY27 Governor Recommended
Administrative Services Summary	$735,057	$835,916	$824,529	$824,529
Executive Services Summary	1,273,580	1,717,019	1,722,001	1,722,001
Elections Summary	30,016,330	27,579,699	52,163,456	46,163,456
Record Services Summary	3,801,000	3,486,206	3,137,408	3,844,265
Administrative Rules Summary	312,551	318,729	345,839	345,839
Securities Summary	1,995,013	4,078,764	4,126,391	4,126,391
Business Services Summary	2,367,650	2,349,056	3,009,445	3,009,445
Info Technology Services Summary	4,515,457	5,754,633	10,371,510	5,715,416
Library Services Summary	15,073,966	15,554,665	17,817,512	13,664,490
Wolfner Library Summary	796,870	1,309,294	1,280,006	1,280,006
Secretary of State	2,886,345	4,425,000	4,425,000	4,425,000
DEPARTMENT TOTAL	**$63,773,820**	**$67,408,981**	**$99,223,097**	**$85,120,838**
General Revenue Fund Type	38,162,442	26,886,271	57,436,376	33,391,271
Federal Fund Type	16,467,553	27,604,473	27,604,473	38,104,473
Other Fund Type	9,143,825	12,918,237	14,182,248	13,625,094
Total Full-Time Equivalent Employee	**203.11**	**242.30**	**250.30**	**255.80**
General Revenue Fund Type	176.53	194.26	202.26	194.26
Federal Fund Type	9.78	12.80	12.80	12.80
Other Fund Type	16.81	35.24	35.24	48.74
Counted and Not Counted				

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890001B**

CORE - Operating Core - Secretary of State | **Bill Section 12.055**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	9,993,333	726,272	2,020,607	12,740,212	9,993,333	726,272	2,020,607	12,740,212
EE	1,580,685	152,688	5,062,630	6,796,003	1,580,685	152,688	5,062,630	6,796,003
PSD	45,001	0	0	45,001	45,001	0	0	45,001
TRF	0	0	0	0	0	0	0	0
Total	**11,619,019**	**878,960**	**7,083,237**	**19,581,216**	**11,619,019**	**878,960**	**7,083,237**	**19,581,216**
FTE	**194.26**	**12.80**	**35.24**	**242.30**	**194.26**	**12.80**	**35.24**	**242.30**
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund
1195:Secretary of State Federal Fund

Other Funds: 1266:Secretary of State Technology Trust Fund Account
1577:Local Records Preservation Fund
1829:Investor Education and Protection Fund
1928:Wolfner Library Trust Fund

Federal Funds: 1157:Election Administration Improvements Fund
1195:Secretary of State Federal Fund

Other Funds: 1266:Secretary of State Technology Trust Fund Account
1577:Local Records Preservation Fund
1829:Investor Education and Protection Fund
1928:Wolfner Library Trust Fund

2. CORE DESCRIPTION

This core represents all operating expenses for the Secretary of State of the of nine separate divisions: Administrative Services, Executive Services, Elections, Record Services, Administrative Rules, Securities, Business Services, Information Technology Services, and Library Services.

3. PROGRAM LISTING (list programs included in this core funding)

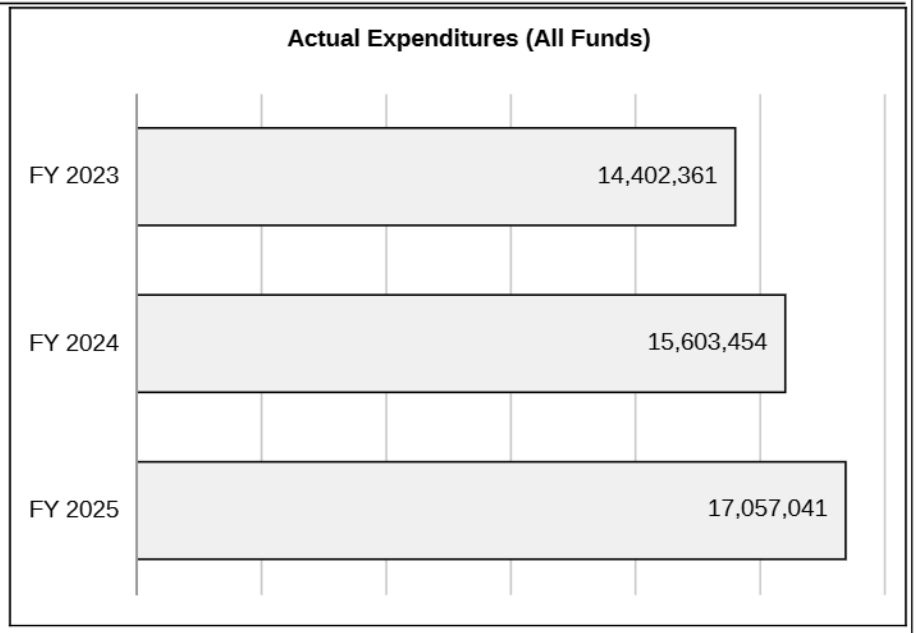
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890001B**

CORE - Operating Core - Secretary of State — **Bill Section 12.055**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	17,377,577	18,775,537	20,576,703	19,581,216
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	17,377,577	18,775,537	20,576,703	19,581,216
Actual Expenditures (all Fund	14,402,361	15,603,454	17,057,041	6,410,169
Unexpended (All Funds)	2,975,216	3,172,083	3,519,662	13,171,047
Unexpended by Fund:				
General Revenue	313,128	411,311	325,768	7,058,706
Federal	332,753	273,767	246,714	637,087
Other	2,329,335	2,487,005	2,947,180	5,475,255



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890001B**

CORE - Operating Core - Secretary of State — **Bill Section 12.055**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	242.30	9,993,333	726,272	2,020,607	12,740,212	
	EE	0.00	1,580,685	152,688	5,062,630	6,796,003	
	PD	0.00	45,001	0	0	45,001	
	TRF	0.00	0	0	0	0	
	Total	**242.30**	**11,619,019**	**878,960**	**7,083,237**	**19,581,216**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	242.30	9,993,333	726,272	2,020,607	12,740,212	
	EE	0.00	1,580,685	152,688	5,062,630	6,796,003	
	PD	0.00	45,001	0	0	45,001	
	TRF	0.00	0	0	0	0	
	Total	**242.30**	**11,619,019**	**878,960**	**7,083,237**	**19,581,216**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890001B**

CORE - Operating Core - Secretary of State — **Bill Section 12.055**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.89B.001	10073	PS	0.00	0	0	0	0	Salary Reallocations to reflect projected FY27 salaries and job class codes.
Core Reallocation	CRA.89B.002	14490	PS	0.00	0	0	0	0	Salary Reallocations to reflect projected FY27 salaries and job class codes.
Core Reallocation	CRA.89B.003	12221	PS	0.00	0	0	0	0	Salary Reallocations to reflect projected FY27 salaries and job class codes.
Core Reallocation	CRA.89B.004	14193	PS	0.00	0	0	0	0	Salary Reallocations to reflect projected FY27 salaries and job class codes.
Core Reallocation	CRA.89B.007	19491	PS	0.00	0	0	0	0	Salary Reallocations to reflect projected FY27 salaries and job class codes.
Core Reallocation	CRA.89B.008	15532	PS	0.00	0	0	0	0	Salary Reallocations to reflect projected FY27 salaries and job class codes.
Core Reallocation	CRA.89B.009	10077	EE	0.00	0	0	0	0	EE Reallocations to reflect FY27 projections.
Core Reallocation	CRA.89B.009	10077	PD	0.00	0	0	0	0	EE Reallocations to reflect FY27 projections.
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	242.30	9,993,333	726,272	2,020,607	12,740,212	
			EE	0.00	1,580,685	152,688	5,062,630	6,796,003	
			PD	0.00	45,001	0	0	45,001	
			TRF	0.00	0	0	0	0	
			Total	**242.30**	**11,619,019**	**878,960**	**7,083,237**	**19,581,216**	
Governor's Recommended Core									
			PS	242.30	9,993,333	726,272	2,020,607	12,740,212	
			EE	0.00	1,580,685	152,688	5,062,630	6,796,003	

CORE DECISION ITEM

Secretary Of State **Budget Unit 890001B**

CORE - Operating Core - Secretary of State **Bill Section 12.055**

PD	0.00	45,001	0	0	45,001
TRF	0.00	0	0	0	0
Total	**242.30**	**11,619,019**	**878,960**	**7,083,237**	**19,581,216**

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890001B**

CORE - Operating Core - Secretary of State — **Bill Section 12.055**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Regular Wages	0	0.00	0	0.00	0	0.00	0	0.00	99,695	4.26	99,695	4.26
Leave Payouts	0	0.00	90,521	0.00	0	0.00	81,823	0.00	64,000	0.00	64,000	0.00
Benefit Eligible Wages	12,937,554	267.30	10,839,641	200.77	12,740,212	242.30	4,525,288	75.28	12,576,517	238.04	12,576,517	238.04
Planned Hourly Wages	0	0.00	107,924	2.35	0	0.00	62,647	1.62	0	0.00	0	0.00
Total PS	**12,937,554**	**267.30**	**11,038,086**	**203.11**	**12,740,212**	**242.30**	**4,669,758**	**76.91**	**12,740,212**	**242.30**	**12,740,212**	**242.30**
In State Travel	72,336	0.00	49,514	0.00	74,008	0.00	22,864	0.00	58,318	0.00	58,318	0.00
Out of State Travel	21,888	0.00	22,550	0.00	22,071	0.00	12,237	0.00	40,722	0.00	40,722	0.00
Fuel and Utilities	5	0.00	0	0.00	5	0.00	0	0.00	1	0.00	1	0.00
Supplies	928,729	0.00	832,948	0.00	928,729	0.00	301,809	0.00	946,477	0.00	946,477	0.00
Professional Development	108,790	0.00	91,305	0.00	108,790	0.00	43,947	0.00	118,862	0.00	118,862	0.00
Communications Services and Supplies	168,223	0.00	152,162	0.00	168,223	0.00	41,308	0.00	168,023	0.00	168,023	0.00
Professional Services	1,782,821	0.00	1,555,193	0.00	982,821	0.00	102,281	0.00	1,066,854	0.00	1,066,854	0.00
Housekeeping and Janitorial Services	3,875	0.00	7,125	0.00	3,875	0.00	5,638	0.00	10,701	0.00	10,701	0.00
Maintenance and Repair Services	1,642,081	0.00	1,920,056	0.00	1,642,081	0.00	1,009,036	0.00	1,552,380	0.00	1,552,380	0.00
Computer Equipment	2,601,311	0.00	1,074,239	0.00	2,601,311	0.00	145,425	0.00	2,596,311	0.00	2,596,311	0.00
Motorized Equipment	32,436	0.00	80,228	0.00	32,436	0.00	0	0.00	49,011	0.00	49,011	0.00
Office Equipment Expenses	90,515	0.00	163,099	0.00	90,515	0.00	12,704	0.00	80,549	0.00	80,549	0.00
Other Equipment	33,859	0.00	21,604	0.00	33,859	0.00	5,251	0.00	36,289	0.00	36,289	0.00
Property and Improvements Expenses	18,024	0.00	1,185	0.00	18,024	0.00	28,426	0.00	10,135	0.00	10,135	0.00
Building Lease Payments Operating	35,342	0.00	7,681	0.00	35,342	0.00	4,768	0.00	23,972	0.00	23,972	0.00
Equipment Lease Payments	23,851	0.00	2,827	0.00	23,851	0.00	1,669	0.00	10,014	0.00	10,014	0.00
Miscellaneous Expenses	30,062	0.00	2,690	0.00	30,062	0.00	1,016	0.00	27,384	0.00	27,384	0.00

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890001B**

CORE - Operating Core - Secretary of State — **Bill Section 12.055**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Total EE	**7,594,148**	**0.00**	**5,984,404**	**0.00**	**6,796,003**	**0.00**	**1,738,381**	**0.00**	**6,796,003**	**0.00**	**6,796,003**	**0.00**
Program Disbursements	45,001	0.00	34,551	0.00	45,001	0.00	2,029	0.00	45,001	0.00	45,001	0.00
Total PSD	**45,001**	**0.00**	**34,551**	**0.00**	**45,001**	**0.00**	**2,029**	**0.00**	**45,001**	**0.00**	**45,001**	**0.00**
Grand Total	**20,576,703**	**267.30**	**17,057,041**	**203.11**	**19,581,216**	**242.30**	**6,410,169**	**76.91**	**19,581,216**	**242.30**	**19,581,216**	**242.30**

NEW DECISION ITEM
RANK: 010 OF 10

Secretary of State
Info Technology Services
Info Technology Services NDI
DI# NOP.89B.007

Budget Unit 8900001B

Bill Section 12.055

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	494,914	0	0	494,914	PS	0	0	0	0
EE	4,161,180	0	0	4,161,180	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**4,656,094**	**0**	**0**	**4,656,094**	**Total**	**0**	**0**	**0**	**0**
FTE	**8.00**	**0.00**	**0.00**	**8.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM
RANK: 010 OF 10

Secretary of State	**Budget Unit 8900001B**
Info Technology Services	
Info Technology Services NDI	**Bill Section 12.055**
DI# NOP.89B.007	

This funding request addresses the Secretary of State Information Technology Services Department's request for the purposes of establishing, procuring, developing, modernizing and maintaining: (1) An electronic data processing system and programs capable of maintaining a centralized database of all registered voters in the state; (2) Library services offered to the citizens of this state; (3) Administrative rules services, equipment and functions; (4) Services, equipment and functions relating to securities; (5) Services, equipment and functions relating to corporations and business organizations; (6) Services, equipment and functions relating to the Uniform Commercial Code; (7) Services, equipment and functions relating to archives; (8) Services, equipment and functions relating to record services; and (9) Services, equipment and functions relating to state and local elections. Missouri state statute RSMo 28.160 gives the statutory authority to the Secretary of State office to collect fees for the purposes identified for the overall maintenance and operation of the office information technology services department. This NDI is pursuant to the sunset of RSMo 355.023, 347.740, 351.127, 356.233, 400.9-528, 417.018.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM
RANK: 010 OF 10

Secretary of State **Budget Unit 8900001B**
Info Technology Services
Info Technology Services NDI **Bill Section 12.055**
DI# NOP.89B.007

The requested funding amount is based on a structured set of assumptions designed to ensure accuracy, accountability, and long-term sustainability. Each component has been carefully evaluated against operational needs, projected demand, and cost benchmarks.
1. Baseline Operational Costs
The foundation of the request reflects current expenditures for core operations, including technology systems, staffing, and ongoing service contracts.
2. Growth and Demand Projections
Assumptions anticipate growth in both workload and service delivery requirements. This growth requires additional resources to scale capacity, prevent service disruptions, and maintain compliance with statutory requirements.
3. Personnel and Staffing Requirements
The request includes personnel costs based on established state pay bands. Salary calculations were paired with state benefits. Training and professional development costs were also factored in, ensuring staff remain equipped to manage new technologies and expanded responsibilities.
4. Technology and Infrastructure Investments
Funding assumptions incorporate a regular 3–5 year lifecycle for equipment and software replacement. Vendor-quoted rates for licensing, cybersecurity compliance, and maintenance were included. These investments are critical to modernize systems, strengthen security, and support uninterrupted operations.
5. Contingency and Risk Management
A contingency allocation is included to address unforeseen expenses such as vendor pricing fluctuations, supply chain delays, or urgent compliance upgrades. This factor ensures fiscal stability while reducing the need for supplemental funding requests during the budget cycle.

This request is not tied to a TAFP fiscal note. This is a request for funding in the event that RSMo 355.023, 347.740, 351.127, 356.233, 400.9-528, 417.018 is allowed to sunset.

The funding request is based on the average collection of filing fees used for the agencies technology needs, which affect every Missourian starting a business, registering to vote, searching Missouri history, listing to a book on-line and reporting fraudulent investment activity. If current authority sunsets these funds are needed for continuing the public services of the agency.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
F00081 - PART-TIME OTHER	11,520	1.00	0	0.00	0	0.00	11,520	1.00	0
F00098 - CLIENT SUPPORT TECH	90,000	2.00	0	0.00	0	0.00	90,000	2.00	0
F00099 - SENIOR CLIENT SUPPORT TECH	74,784	1.00	0	0.00	0	0.00	74,784	1.00	0

NEW DECISION ITEM
RANK: 010 OF 10

Secretary of State
Info Technology Services
Info Technology Services NDI
DI# NOP.89B.007

Budget Unit 8900001B

Bill Section 12.055

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
F00170 - SYSTEMS ADMINISTRATOR	70,000	1.00	0	0.00	0	0.00	70,000	1.00	0
F00186 - PROJECT MANAGER	81,792	1.00	0	0.00	0	0.00	81,792	1.00	0
F00191 - CYBERSECURITY ANALYST	75,000	1.00	0	0.00	0	0.00	75,000	1.00	0
F00206 - SENIOR NETWORK OPERATIONS TECH	91,818	1.00	0	0.00	0	0.00	91,818	1.00	0
Total PS	**494,914**	**8.00**	**0**	**0.00**	**0**	**0.00**	**494,914**	**8.00**	**0**
614ZZZZ:In State Travel	200		0		0		200		0
616ZZZZ:Out of State Travel	1		0		0		1		0
619ZZZZ:Supplies	59,000		0		0		59,000		0
632ZZZZ:Professional Development	25,000		0		0		25,000		0
634ZZZZ:Communications Services and Supplies	50,000		0		0		50,000		0
640ZZZZ:Professional Services	159,165		0		0		159,165		0
643ZZZZ:Maintenance and Repair Services	1,230,000		0		0		1,230,000		0
648ZZZZ:Computer Equipment	2,583,800		0		0		2,583,800		0
656ZZZZ:Motorized Equipment	9,001		0		0		9,001		0
658ZZZZ:Office Equipment Expenses	19,000		0		0		19,000		0
659ZZZZ:Other Equipment	7,001		0		0		7,001		0
664ZZZZ:Property and Improvements Expenses	6,000		0		0		6,000		0
668ZZZZ:Building Lease Payments Operating	13,001		0		0		13,001		0
669ZZZZ:Equipment Lease Payments	1		0		0		1		0

NEW DECISION ITEM
RANK: 010 OF 10

Secretary of State **Budget Unit 8900001B**
Info Technology Services
Info Technology Services NDI **Bill Section 12.055**
DI# NOP.89B.007

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
674ZZZZ:Miscellaneous Expenses	10		0		0		10		0
Total EE	**4,161,180**		**0**		**0**		**4,161,180**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**4,656,094**	**8.00**	**0**	**0.00**	**0**	**0.00**	**4,656,094**	**8.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

NEW DECISION ITEM
RANK: OF

Secretary of State | **Budget Unit 890001B**

Local Records Preservation | **Bill Section 12.055**
DI# NOP.GV.036

1. AMOUNT OF REQUEST

	FY 2027 Department Request					FY 2027 Governor's Recommended			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	706,857	706,857
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**706,857**	**706,857**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**13.50**	**13.50**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1577:Local Records Preservation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM
RANK: OF

Secretary of State — **Budget Unit 890001B**

Local Records Preservation — **Bill Section 12.055**
DI# NOP.GV.036

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
F00073 - ARCHIVIST	0	0.00	0	0.00	497,754	9.00	497,754	9.00	0
F00152 - CONSERVATOR	0	0.00	0	0.00	209,103	4.50	209,103	4.50	0
Total PS	**0**	**0.00**	**0**	**0.00**	**706,857**	**13.50**	**706,857**	**13.50**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**706,857**	**13.50**	**706,857**	**13.50**	**0**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	89B	**DEPARTMENT:**	Secretary of State
BUDGET UNIT NAME:			
HOUSE BILL SECTION:	Operating Core	**DIVISION:**	All Divisions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100%	Fund	1101	10073	Personal	$ 9,993,333.00
100%	Fund	1101	10077	Expense	$ 1,625,686.00
100%	Fund	1157	14490	Personal	$ 373,645.00
100%	Fund	1195	14193	Personal	$ 352,627.00
100%	Fund	1195	14194	Expense	$ 152,688.00
100%	Fund	1266	12221	Personal	$ 494,914.00
100%	Fund	1266	12222	Expense	$ 4,161,180.00
100%	Fund	1577	19491	Personal	$ 646,589.00
100%	Fund	1577	19492	Expense	$ 323,460.00
100%	Fund	1829	15532	Personal	$ 879,104.00
100%	Fund	1829	15533	Expense	$ 547,990.00
100%	Fund	1928	14195	Expense	$ 30,000.00
				Total	$ 19,581,216.00

Section	PS or EE	Core	% Flex	Flex Request Amount
HB 12.055	PS	$12,740,212	100%	$12,740,212
HB 12.055	E & E	$6,841,004	100%	$6,841,004
	Total			$19,581,216

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR	CURRENT YEAR
The flexibility option for the operating core was not used in Fiscal Year 2025.	For fiscal year 2026, nothing is planned at this time.

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890004B**

CORE - Federal Grants, Donations, Projects — **Bill Section 12.060**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	72,014	0	72,014	0	72,014	0	72,014
PSD	0	127,986	0	127,986	0	127,986	0	127,986
TRF	0	0	0	0	0	0	0	0
Total	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**	**0**	**200,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1166:Secretary of State Federal and Other Fund

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1166:Secretary of State Federal and Other Fund

2. CORE DESCRIPTION

The Office of the Secretary of State requests this appropriation to provide a means of receiving and expending funds that become available during the fiscal year from grants, contracts, or gifts from the federal government, other governmental entities, and private sources. Similar appropriations have been provided for many years to a number of departments of state government such as the Department of Elementary and Secondary Education, the Department of Health and Senior Services, the Department of Mental Health, and the Department of Social Services. This request continues in accordance with recommendations from OA, Budget and Planning, regarding open-ended federal appropriations. The Secretary of State does not currently have any active grants utilizing this fund.

3. PROGRAM LISTING (list programs included in this core funding)

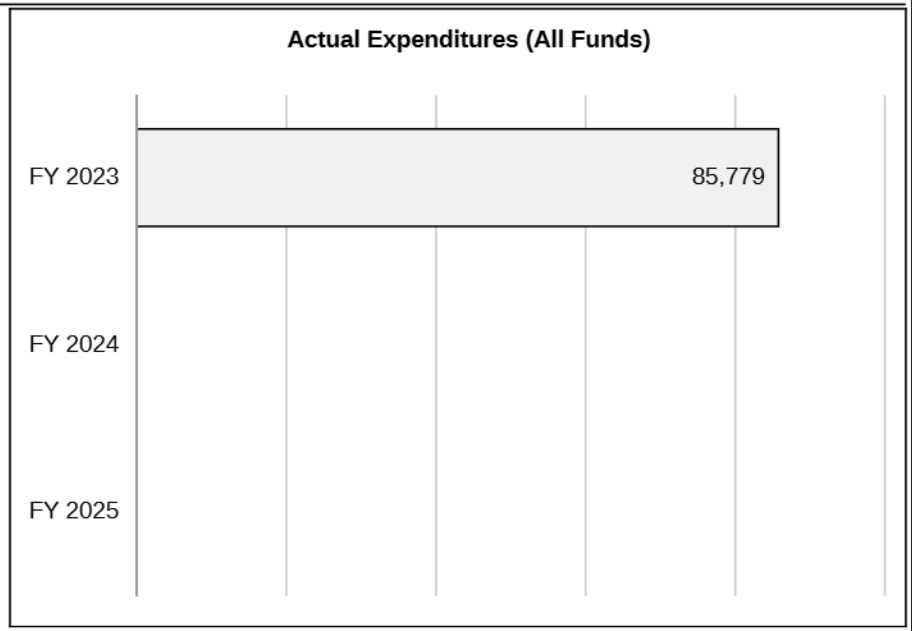
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890004B**

CORE - Federal Grants, Donations, Projects — **Bill Section 12.060**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (all Fund	85,779	0	0	0
Unexpended (All Funds)	114,221	200,000	200,000	200,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	114,221	200,000	200,000	200,000
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890004B**

CORE - Federal Grants, Donations, Projects — **Bill Section 12.060**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890004B**

CORE - Federal Grants, Donations, Projects — **Bill Section 12.060**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	72,014	0	72,014	
	PD	0.00	0	127,986	0	127,986	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890004B**

CORE - Federal Grants, Donations, Projects — **Bill Section 12.060**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
In State Travel	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	33,000	0.00	0	0.00	33,000	0.00	0	0.00	33,000	0.00	33,000	0.00
Professional Development	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	38,000	0.00	0	0.00	38,000	0.00	0	0.00	38,000	0.00	38,000	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	**72,014**	**0.00**	**0**	**0.00**	**72,014**	**0.00**	**0**	**0.00**	**72,014**	**0.00**	**72,014**	**0.00**
Program Disbursements	127,986	0.00	0	0.00	127,986	0.00	0	0.00	127,986	0.00	127,986	0.00
Total PSD	**127,986**	**0.00**	**0**	**0.00**	**127,986**	**0.00**	**0**	**0.00**	**127,986**	**0.00**	**127,986**	**0.00**

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890004B**

CORE - Federal Grants, Donations, Projects — **Bill Section 12.060**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890005B**

CORE - Refunds | **Bill Section 12.065**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	10,000	60,000	PSD	50,000	0	10,000	60,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**50,000**	**0**	**10,000**	**60,000**	**Total**	**50,000**	**0**	**10,000**	**60,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1266:Secretary of State Technology Trust Fund Account

Other Funds: 1266:Secretary of State Technology Trust Fund Account

2. CORE DESCRIPTION

The Office of the Secretary of State collects revenues, often received in the form of a check, for services provided. Refunds result when an overpayment occurs. This request is for an appropriation to allow timely payment of refunds. This appropriation is used for refunds occurring in all areas within the office except special funds. Most refunds for prior fiscal years were due to overpayments received in the form of checks in our Business Services area. Other divisions may utilize this appropriation as needed.

3. PROGRAM LISTING (list programs included in this core funding)

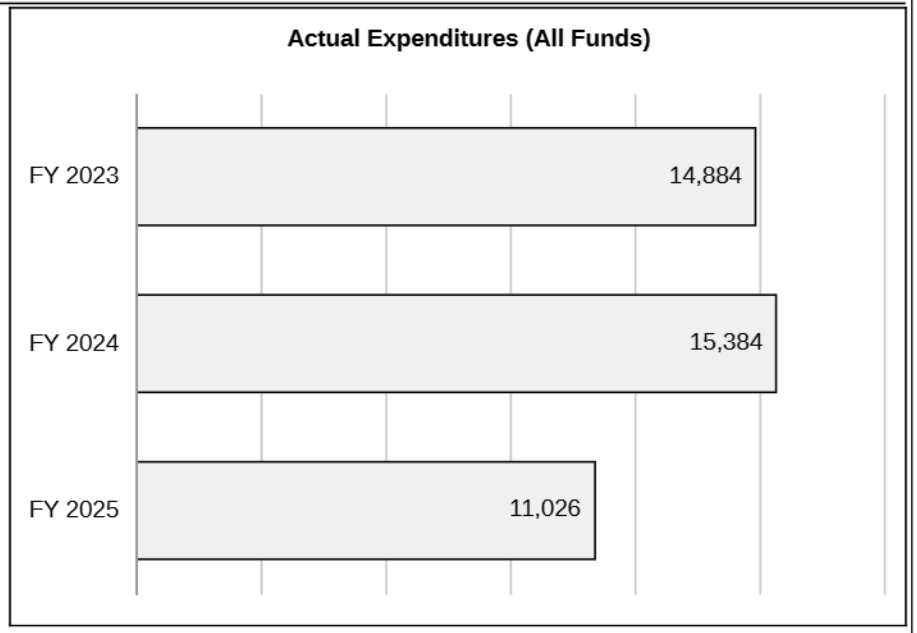
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890005B**

CORE - Refunds — **Bill Section 12.065**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	60,000	60,000	60,000	60,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	60,000	60,000	60,000	60,000
Actual Expenditures (all Fund	14,884	15,384	11,026	12,341
Unexpended (All Funds)	45,116	44,616	48,974	47,659
Unexpended by Fund:				
General Revenue	36,371	35,791	40,129	38,309
Federal	0	0	0	0
Other	8,745	8,825	8,845	9,350



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890005B**

CORE - Refunds — **Bill Section 12.065**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**50,000**	**0**	**10,000**	**60,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**50,000**	**0**	**10,000**	**60,000**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890005B**

CORE - Refunds — **Bill Section 12.065**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**50,000**	**0**	**10,000**	**60,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	10,000	60,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**50,000**	**0**	**10,000**	**60,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890005B**

CORE - Refunds — **Bill Section 12.065**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	60,000	0.00	11,026	0.00	60,000	0.00	12,341	0.00	60,000	0.00	60,000	0.00
Total PSD	**60,000**	**0.00**	**11,026**	**0.00**	**60,000**	**0.00**	**12,341**	**0.00**	**60,000**	**0.00**	**60,000**	**0.00**
Grand Total	**60,000**	**0.00**	**11,026**	**0.00**	**60,000**	**0.00**	**12,341**	**0.00**	**60,000**	**0.00**	**60,000**	**0.00**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890006B**

CORE - Investor Restitution Fund | **Bill Section 12.070**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**2,000,000**	**2,000,000**	**Total**	**0**	**0**	**2,000,000**	**2,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1741:Investor Restitution Fund

Other Funds: 1741:Investor Restitution Fund

2. CORE DESCRIPTION

This fund is established under Section 409.6-603(e), RSMo., for preserving and distributing to aggrieved investors disgorgement or restitution funds obtained through Securities Division enforcement actions. During the course of a year, it is never known how much money might be paid into the fund, or needed for distribution from the fund. In 2013, one case resulted in $1.6 million returned to investors.

3. PROGRAM LISTING (list programs included in this core funding)

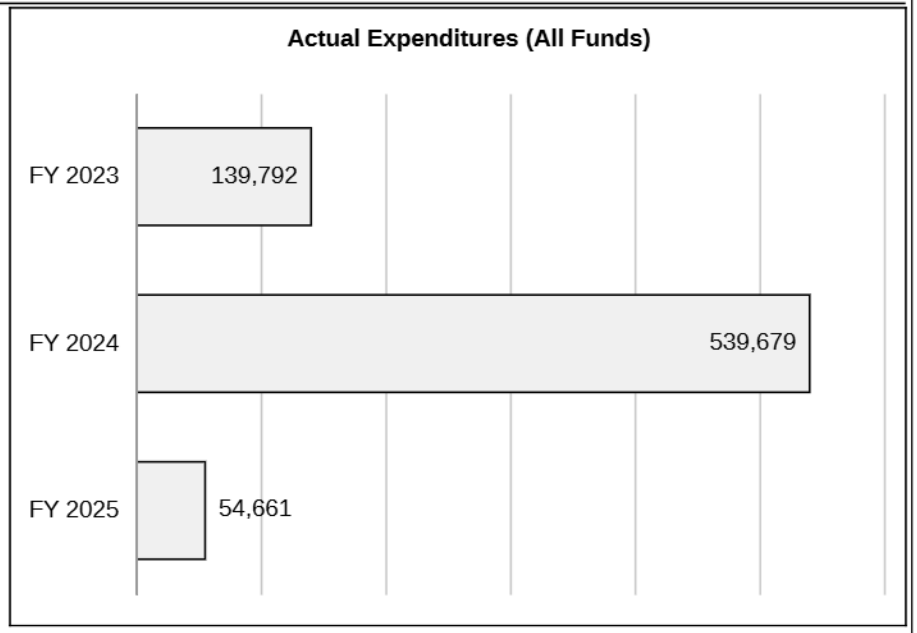
CORE DECISION ITEM

Secretary Of State | **Budget Unit 890006B**

CORE - Investor Restitution Fund | **Bill Section 12.070**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	139,792	539,679	54,661	19,982
Unexpended (All Funds)	1,860,208	1,460,321	1,945,339	1,980,018
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,860,208	1,460,321	1,945,339	1,980,018



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890006B**

CORE - Investor Restitution Fund — **Bill Section 12.070**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890006B**

CORE - Investor Restitution Fund — **Bill Section 12.070**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**2,000,000**	**2,000,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890006B**

CORE - Investor Restitution Fund — **Bill Section 12.070**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	2,000,000	0.00	54,661	0.00	2,000,000	0.00	19,982	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	**2,000,000**	**0.00**	**54,661**	**0.00**	**2,000,000**	**0.00**	**19,982**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**
Grand Total	**2,000,000**	**0.00**	**54,661**	**0.00**	**2,000,000**	**0.00**	**19,982**	**0.00**	**2,000,000**	**0.00**	**2,000,000**	**0.00**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890008B**

CORE - Elections Public Notice | **Bill Section 12.075**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1	0	0	1	EE	1	0	0	1
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**1**	**0**	**0**	**1**	**Total**	**1**	**0**	**0**	**1**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Article XII Section 2(b) and Section 116.260, RSMo. require the Office of the Secretary of State to publish in local newspapers the full text of each statewide ballot measure to be voted on at an election. The expenditure of this requirement is dependent upon how many measures are placed on the ballot by initiative petition or by a joint resolution passed by the General Assembly as well as the overall length of the proposal.

3. PROGRAM LISTING (list programs included in this core funding)

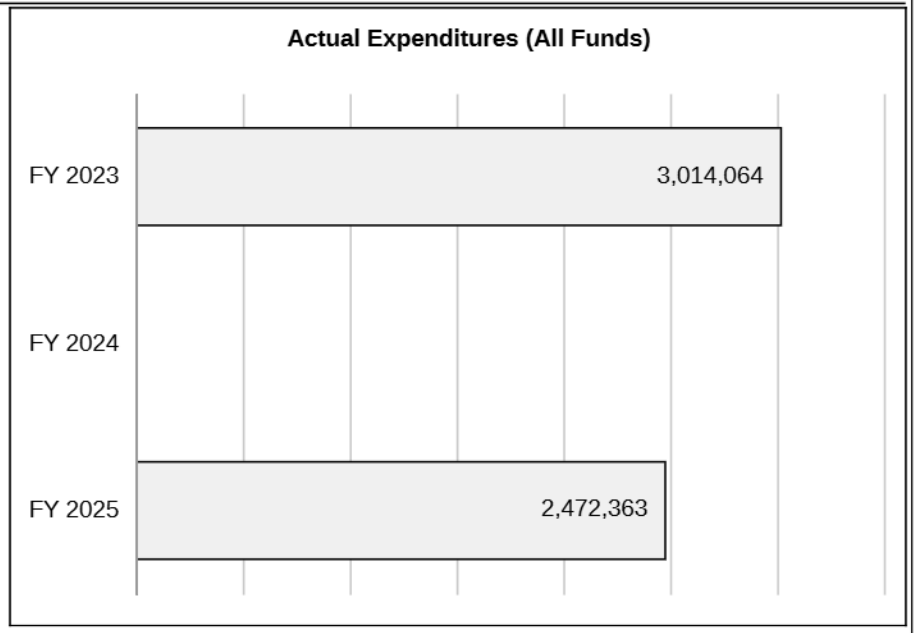
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890008B**

CORE - Elections Public Notice — **Bill Section 12.075**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	5,250,001	1	3,100,001	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,250,001	1	3,100,001	1
Actual Expenditures (all Fund	3,014,064	0	2,472,363	0
Unexpended (All Funds)	2,235,937	1	627,638	1
Unexpended by Fund:				
General Revenue	2,235,937	1	627,638	1
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890008B**

CORE - Elections Public Notice — **Bill Section 12.075**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**1**	**0**	**0**	**1**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**1**	**0**	**0**	**1**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890008B**

CORE - Elections Public Notice — **Bill Section 12.075**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**1**	**0**	**0**	**1**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1	0	0	1	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**1**	**0**	**0**	**1**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890008B**

CORE - Elections Public Notice — **Bill Section 12.075**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	3,100,001	0.00	2,472,363	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	**3,100,001**	**0.00**	**2,472,363**	**0.00**	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**
Grand Total	**3,100,001**	**0.00**	**2,472,363**	**0.00**	**1**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**

NEW DECISION ITEM
RANK: 005 OF 10

Secretary of State
Elections
Elections Public Notice NDI
DI# NOP.89B.001

Budget Unit 890008B

Bill Section 12.075

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	14,000,000	0	0	14,000,000	EE	8,000,000	0	0	8,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**14,000,000**	**0**	**0**	**14,000,000**	**Total**	**8,000,000**	**0**	**0**	**8,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Constitution, Article XII, Section 2(b) and 116.260 RSMo require the Secretary of State to publish the full text of each statewide ballot measure in local newspapers prior to an election. Additional funds are required to cover the cost of publishing the measures in local newspapers, which provides Missouri voters with necessary material to make informed voting choices. This request will allow the State to meet its constitutional and statutory obligations during FY27.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM
RANK: 005 OF 10

Secretary of State **Budget Unit 890008B**
Elections
Elections Public Notice NDI **Bill Section 12.075**
DI# NOP.89B.001

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost is dependent on the number of measures placed on the ballot by initiative petition or by joint resolution of the General Assembly and the length of the full text. It is not possible to predict the number of ballot issues in a given year or the length of each initiative petition's full text. This request is for an increase to the appropriation which allows for timely payment to participating newspapers if additional issues are brought to the voters. This decision item is necessary to have funds available to cover the costs of additional ballot measures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
640ZZZZ:Professional Services	14,000,000		0		0		14,000,000		0
Total EE	**14,000,000**		**0**		**0**		**14,000,000**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**14,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**14,000,000**	**0.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
640ZZZZ:Professional Services	8,000,000		0		0		8,000,000		8,000,000
Total EE	**8,000,000**		**0**		**0**		**8,000,000**		**8,000,000**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**8,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**8,000,000**	**0.00**	**8,000,000**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890009B**

CORE - Absentee Ballots | **Bill Section 12.080**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	5,000	0	0	5,000	EE	5,000	0	0	5,000
PSD	65,000	0	0	65,000	PSD	65,000	0	0	65,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**70,000**	**0**	**0**	**70,000**	**Total**	**70,000**	**0**	**0**	**70,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

115.285, RSMo. requires mailing envelopes used for returning ballots to local election authorities (LEAs) to incorporate a business reply permit so that no ballot, returned by mail, requires postage. Moreover, Missouri law requires that all fees and costs for establishing and maintaining the business reply permit be covered by the Secretary of State. This core is to allow the Elections Division to pay LEAs for using business reply permits on absentee envelopes returned by voters in accordance with Missouri law.

3. PROGRAM LISTING (list programs included in this core funding)

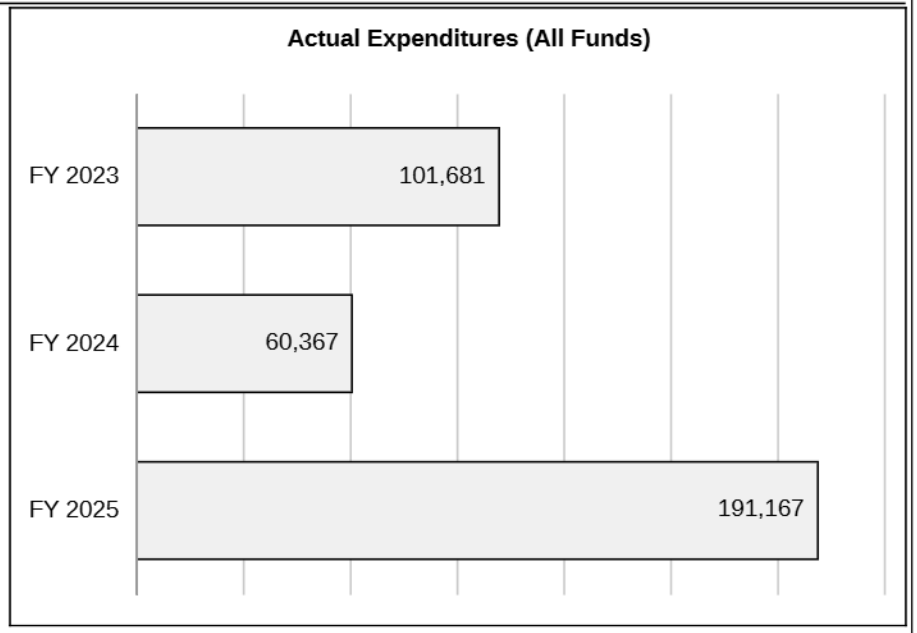
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890009B**

CORE - Absentee Ballots — **Bill Section 12.080**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	200,000	70,000	200,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,000	70,000	200,000	70,000
Actual Expenditures (all Fund	101,681	60,367	191,167	22,374
Unexpended (All Funds)	98,319	9,633	8,833	47,626
Unexpended by Fund:				
General Revenue	98,319	9,633	8,833	47,626
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890009B**

CORE - Absentee Ballots — **Bill Section 12.080**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	27,000	0	0	27,000	
	PD	0.00	43,000	0	0	43,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**70,000**	**0**	**0**	**70,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	27,000	0	0	27,000	
	PD	0.00	43,000	0	0	43,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**70,000**	**0**	**0**	**70,000**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890009B**

CORE - Absentee Ballots — **Bill Section 12.080**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.89B.006	12041	EE	0.00	(22,000)	0	0	(22,000)	Absentee Ballots Reallocation
Core Reallocation	CRA.89B.006	12041	PD	0.00	22,000	0	0	22,000	Absentee Ballots Reallocation
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	5,000	0	0	5,000	
			PD	0.00	65,000	0	0	65,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**70,000**	**0**	**0**	**70,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	5,000	0	0	5,000	
			PD	0.00	65,000	0	0	65,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**70,000**	**0**	**0**	**70,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890009B**

CORE - Absentee Ballots — **Bill Section 12.080**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Supplies	32,000	0.00	0	0.00	27,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total EE	**32,000**	**0.00**	**0**	**0.00**	**27,000**	**0.00**	**0**	**0.00**	**5,000**	**0.00**	**5,000**	**0.00**
Program Disbursements	168,000	0.00	191,167	0.00	43,000	0.00	22,374	0.00	65,000	0.00	65,000	0.00
Total PSD	**168,000**	**0.00**	**191,167**	**0.00**	**43,000**	**0.00**	**22,374**	**0.00**	**65,000**	**0.00**	**65,000**	**0.00**
Grand Total	**200,000**	**0.00**	**191,167**	**0.00**	**70,000**	**0.00**	**22,374**	**0.00**	**70,000**	**0.00**	**70,000**	**0.00**

NEW DECISION ITEM
RANK: 006 OF 10

Secretary of State
Elections
Absentee Ballots NDI
DI# NOP.89B.002

Budget Unit 890009B

Bill Section 12.080

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	130,000	0	0	130,000	PSD	130,000	0	0	130,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	130,000	0	0	130,000	Total	130,000	0	0	130,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

115.285, RSMo. requires mailing envelopes used for returning ballots to local election authorities (LEAs) to incorporate a business reply permit so that no ballot, returned by mail, requires postage. Moreover, Missouri law requires that all fees and costs for establishing and maintaining the business reply permit be covered by the Secretary of State. This program allows for voters to return their absentee ballots by mail to their LEA at no expense to the voter.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM
RANK: 006 OF 10

Secretary of State **Budget Unit 890009B**
Elections
Absentee Ballots NDI **Bill Section 12.080**
DI# NOP.89B.002

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Expenditures have increased due to a 32% increase in postage from 2019 to 2023, an increase in voters utilizing absentee mail in voting. All 116 election jurisdictions are eligible for absentee postage reimbursement under 115.285 RSMo.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
680ZZZZ:Program Disbursements	130,000		0		0		130,000		0
Total PSD	**130,000**		**0**		**0**		**130,000**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**130,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**130,000**	**0.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
680ZZZZ:Program Disbursements	130,000		0		0		130,000		0
Total PSD	**130,000**		**0**		**0**		**130,000**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**130,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**130,000**	**0.00**	**0**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890010B**

CORE - Federal Election Reform | **Bill Section 12.085**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	7,347,838	0	7,347,838	EE	0	7,347,838	0	7,347,838
PSD	0	15,002,675	0	15,002,675	PSD	0	15,002,675	0	15,002,675
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**22,350,513**	**0**	**22,350,513**	**Total**	**0**	**22,350,513**	**0**	**22,350,513**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund

Federal Funds: 1157:Election Administration Improvements Fund

2. CORE DESCRIPTION

This federal program provides funds to states to improve the administration of elections. This includes improving access to the elections process to those with disabilities, maintaining a statewide voter registration database with access by all local election authorities, and creating voter education and poll worker training programs. Federal funds have been received through guidelines of the United States Elections Assistance Commission (EAC) and interest has accrued. The annual transfer comes directly from General Revenue and all special elections, as well as federally required matching for maintenance requirements, will be paid from this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

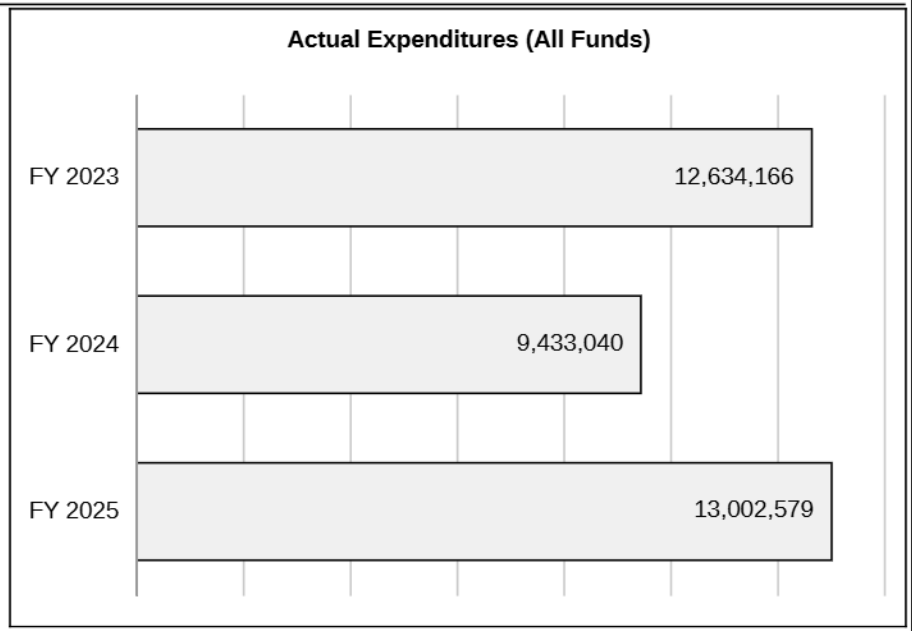
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890010B**

CORE - Federal Election Reform — **Bill Section 12.085**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	23,250,495	22,350,495	22,350,495	22,350,513
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	23,250,495	22,350,495	22,350,495	22,350,513
Actual Expenditures (all Fund	12,634,166	9,433,040	13,002,579	2,540,433
Unexpended (All Funds)	10,616,329	12,917,455	9,347,916	19,810,080
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	10,616,329	12,917,455	9,347,916	19,810,080
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890010B**

CORE - Federal Election Reform — **Bill Section 12.085**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,838	0	7,347,838	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**22,350,513**	**0**	**22,350,513**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,838	0	7,347,838	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**22,350,513**	**0**	**22,350,513**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890010B**

CORE - Federal Election Reform — **Bill Section 12.085**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,838	0	7,347,838	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**22,350,513**	**0**	**22,350,513**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	7,347,838	0	7,347,838	
	PD	0.00	0	15,002,675	0	15,002,675	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**22,350,513**	**0**	**22,350,513**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890010B**

CORE - Federal Election Reform — **Bill Section 12.085**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
In State Travel	4,500	0.00	0	0.00	4,500	0.00	138	0.00	4,500	0.00	4,500	0.00
Out of State Travel	2,501	0.00	3,486	0.00	2,519	0.00	2,784	0.00	2,519	0.00	2,519	0.00
Fuel and Utilities	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Supplies	83,810	0.00	394	0.00	83,810	0.00	461	0.00	83,810	0.00	83,810	0.00
Professional Development	4,001	0.00	1,050	0.00	4,001	0.00	0	0.00	4,001	0.00	4,001	0.00
Communications Services and Supplies	103,000	0.00	0	0.00	103,000	0.00	0	0.00	103,000	0.00	103,000	0.00
Professional Services	5,250,000	0.00	1,866,122	0.00	5,250,000	0.00	1,026,702	0.00	5,250,000	0.00	5,250,000	0.00
Maintenance and Repair Services	1,800,000	0.00	530,849	0.00	1,800,000	0.00	1,009,234	0.00	1,800,000	0.00	1,800,000	0.00
Computer Equipment	50,000	0.00	91,617	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Other Equipment	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	38,000	0.00	0	0.00	38,000	0.00	0	0.00	38,000	0.00	38,000	0.00
Equipment Lease Payments	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Miscellaneous Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Total EE	**7,347,820**	**0.00**	**2,493,519**	**0.00**	**7,347,838**	**0.00**	**2,039,320**	**0.00**	**7,347,838**	**0.00**	**7,347,838**	**0.00**
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	15,002,674	0.00	10,509,060	0.00	15,002,674	0.00	501,114	0.00	15,002,674	0.00	15,002,674	0.00
Total PSD	**15,002,675**	**0.00**	**10,509,060**	**0.00**	**15,002,675**	**0.00**	**501,114**	**0.00**	**15,002,675**	**0.00**	**15,002,675**	**0.00**

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890010B**

CORE - Federal Election Reform — **Bill Section 12.085**

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Grand Total	**22,350,495**	**0.00**	**13,002,579**	**0.00**	**22,350,513**	**0.00**	**2,540,433**	**0.00**	**22,350,513**	**0.00**	**22,350,513**	**0.00**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890014B**

CORE - Election Costs Transfer | **Bill Section 12.090**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	4,284,000	0	0	4,284,000	TRF	4,284,000	0	0	4,284,000
Total	**4,284,000**	**0**	**0**	**4,284,000**	**Total**	**4,284,000**	**0**	**0**	**4,284,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

115.077 RSMo. requires the commissioner of the office of administration to transfer from general revenue to the Election Administration Improvement Fund an amount not less than the amount expended in the fiscal year that ended June 30, 2000, which was $4,284,000.

3. PROGRAM LISTING (list programs included in this core funding)

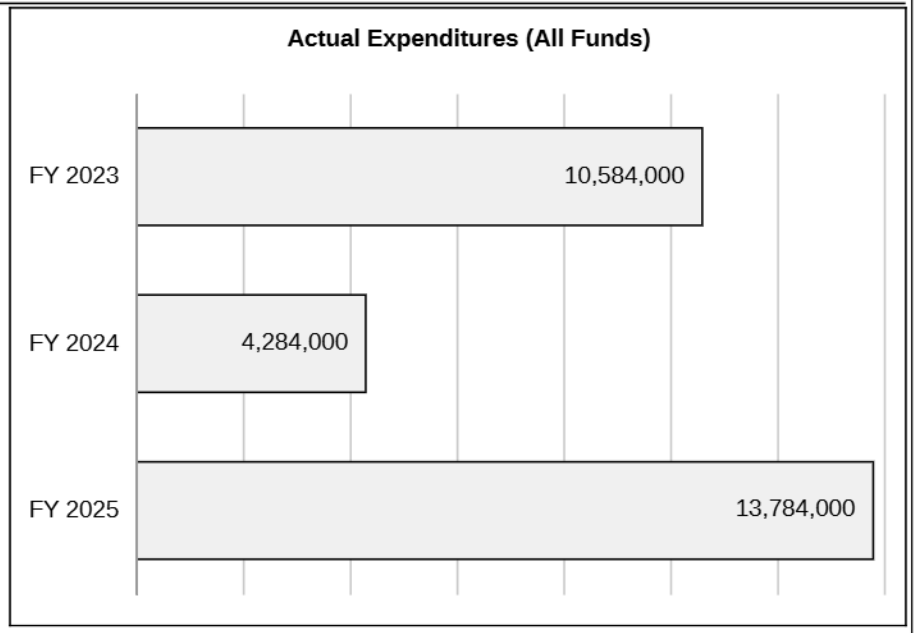
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890014B**

CORE - Election Costs Transfer — **Bill Section 12.090**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	10,584,000	4,284,000	13,784,000	4,284,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,584,000	4,284,000	13,784,000	4,284,000
Actual Expenditures (all Fund	10,584,000	4,284,000	13,784,000	2,142,000
Unexpended (All Funds)	0	0	0	2,142,000
Unexpended by Fund:				
General Revenue	0	0	0	2,142,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890014B**

CORE - Election Costs Transfer — **Bill Section 12.090**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	**0.00**	**4,284,000**	**0**	**0**	**4,284,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	**0.00**	**4,284,000**	**0**	**0**	**4,284,000**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890014B**

CORE - Election Costs Transfer — **Bill Section 12.090**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	**0.00**	**4,284,000**	**0**	**0**	**4,284,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	4,284,000	0	0	4,284,000	
	Total	**0.00**	**4,284,000**	**0**	**0**	**4,284,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890014B**

CORE - Election Costs Transfer — **Bill Section 12.090**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Appropriated Transfers Out St	13,784,000	0.00	13,784,000	0.00	4,284,000	0.00	2,142,000	0.00	4,284,000	0.00	4,284,000	0.00
Total TRF	**13,784,000**	**0.00**	**13,784,000**	**0.00**	**4,284,000**	**0.00**	**2,142,000**	**0.00**	**4,284,000**	**0.00**	**4,284,000**	**0.00**
Grand Total	**13,784,000**	**0.00**	**13,784,000**	**0.00**	**4,284,000**	**0.00**	**2,142,000**	**0.00**	**4,284,000**	**0.00**	**4,284,000**	**0.00**

NEW DECISION ITEM
RANK: 007 OF 10

Secretary of State
Elections
Election Costs TRF NDI
DI# NOP.89B.003

Budget Unit 890014B

Bill Section 12.090

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	10,500,000	0	10,500,000
TRF	10,500,000	0	0	10,500,000	TRF	0	0	0	0
Total	**10,500,000**	**0**	**0**	**10,500,000**	**Total**	**0**	**10,500,000**	**0**	**10,500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1157:Election Administration Improvements Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 592, passed in 2018, revised 115.063.2 RSMo, which now states, “All costs of elections involving a statewide candidate or statewide issue and all costs of elections involving candidates for state senator or state representative shall be paid by the state, except that if a political subdivision or special district holds an election on the same day, the costs shall be shared proportionately by the state and the political subdivisions and special districts affected.” Based on research of previous elections, this Office anticipates paying approximately 50% of the cost for the August 2026 and November 2026 elections.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM
RANK: 007 OF 10

Secretary of State **Budget Unit 890014B**
Elections
Election Costs TRF NDI **Bill Section 12.090**
DI# NOP.89B.003

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The SOS anticipates that the state's proportionate share of the election costs will be approximately 50%. In the 2022 August and November elections, we received $6.3M to pay local election authorities for the state's share of the elections; however, the actual costs were a little over $7.5M. Using that number as a guide, and due to the fact of inflation and rising expenses, we estimate the costs of the August and November 2026 elections to be $4.75M each for a total cost estimate of $9.5M for the state's proportional share.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
782ZZZZ:Appropriated Transfers Out St	10,500,000		0		0		10,500,000		0
Total TRF	**10,500,000**		**0**		**0**		**10,500,000**		**0**
Grand Total	**10,500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,500,000**	**0.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
680ZZZZ:Program Disbursements	0		10,500,000		0		10,500,000		0
Total PSD	**0**		**10,500,000**		**0**		**10,500,000**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**10,500,000**	**0.00**	**0**	**0.00**	**10,500,000**	**0.00**	**0**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890016B**

CORE - Federal Grants | **Bill Section 12.095**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	9,915	0	9,915	**EE**	0	9,915	0	9,915
PSD	0	40,085	0	40,085	**PSD**	0	40,085	0	40,085
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**50,000**	**0**	**50,000**	**Total**	**0**	**50,000**	**0**	**50,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1150:Secretary of State Records Federal

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1150:Secretary of State Records Federal

2. CORE DESCRIPTION

The Missouri Historical Records Advisory Board (MHRAB) promotes and supports identification, preservation and access to all historical records in Missouri. The MHRAB is the central advisory body for strategic planning of projects relating to historic records developed and carried out within the state of Missouri. The MHRAB provides state-level appraisal of grant proposals submitted to the National Historical Publications and Records Commission (NHPRC) by Missouri repositories and serves as the review and award panel for grant applications submitted to the Local Records Program and the Missouri Historical Records Grant Program.

3. PROGRAM LISTING (list programs included in this core funding)

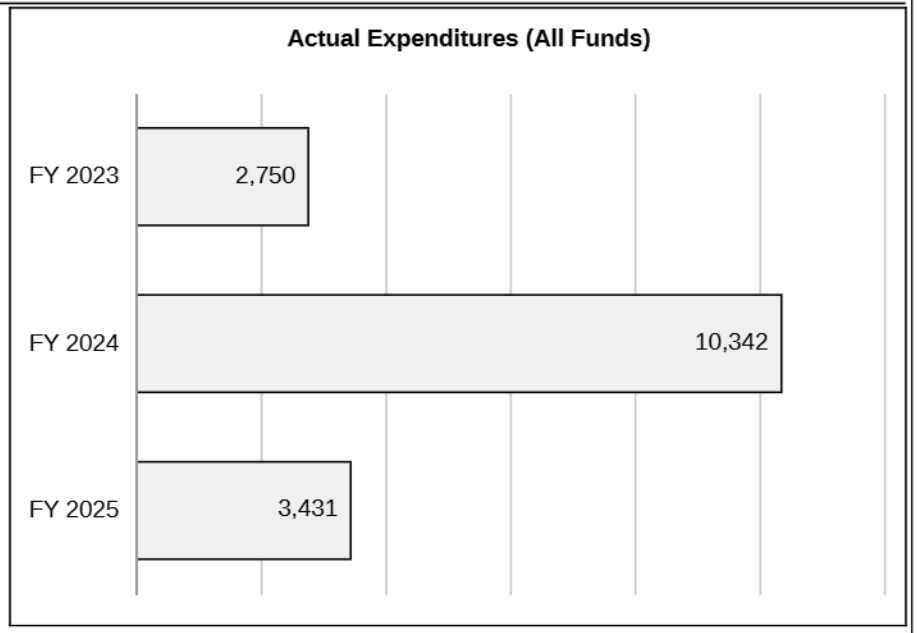
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890016B**

CORE - Federal Grants — **Bill Section 12.095**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	2,750	10,342	3,431	0
Unexpended (All Funds)	47,250	39,658	46,569	50,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	47,250	39,658	46,569	50,000
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890016B**

CORE - Federal Grants — **Bill Section 12.095**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**50,000**	**0**	**50,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**50,000**	**0**	**50,000**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890016B**

CORE - Federal Grants — **Bill Section 12.095**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**50,000**	**0**	**50,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	9,915	0	9,915	
	PD	0.00	0	40,085	0	40,085	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**50,000**	**0**	**50,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890016B**

CORE - Federal Grants — **Bill Section 12.095**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,560	0.00	406	0.00	2,560	0.00	0	0.00	2,560	0.00	2,560	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Development	3,001	0.00	3,025	0.00	3,001	0.00	0	0.00	3,001	0.00	3,001	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	3,001	0.00	0	0.00	3,001	0.00	0	0.00	3,001	0.00	3,001	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1,341	0.00	0	0.00	1,341	0.00	0	0.00	1,341	0.00	1,341	0.00
Total EE	**9,915**	**0.00**	**3,431**	**0.00**	**9,915**	**0.00**	**0**	**0.00**	**9,915**	**0.00**	**9,915**	**0.00**
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	40,084	0.00	0	0.00	40,084	0.00	0	0.00	40,084	0.00	40,084	0.00
Total PSD	**40,085**	**0.00**	**0**	**0.00**	**40,085**	**0.00**	**0**	**0.00**	**40,085**	**0.00**	**40,085**	**0.00**

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890016B**

CORE - Federal Grants — **Bill Section 12.095**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	50,000	0.00	3,431	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890017B**

CORE - Local Records Grants | **Bill Section 12.100**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	400,000	400,000	PSD	0	0	400,000	400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**400,000**	**400,000**	**Total**	**0**	**0**	**400,000**	**400,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1577:Local Records Preservation Fund

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1577:Local Records Preservation Fund

2. CORE DESCRIPTION

Local Records Grants facilitate more secure storage of, and faster access to, records produced by local government entities (political subdivisions with taxing authority) to meet the information needs of public officials, private citizens, and general public interest. Public records security and access insures the preservation of public information of permanent intrinsic or historic value, and facilitates information access as required by state statutes, for both the record provider and the information seeker. Grant funds are available by means of dedicated user fees collected by county recorders of deeds. This fund provides financial resources beyond those of the awarded local entity to effectively maintain, manage, and preserve public records through sound records management policies and practices, archival preservation of long-term or historically significant records, as well as appropriate storage and access supplies.

3. PROGRAM LISTING (list programs included in this core funding)

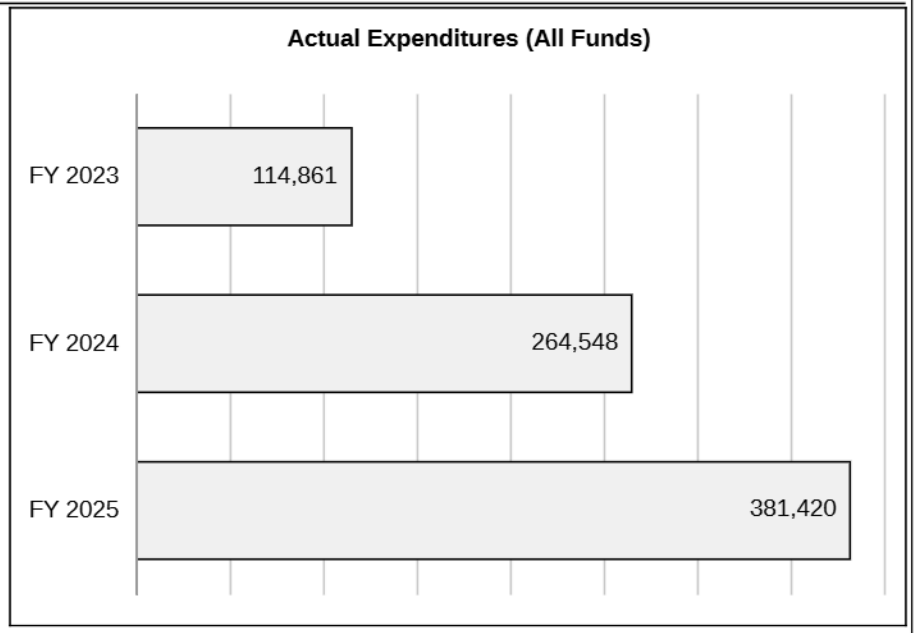
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890017B**

CORE - Local Records Grants — **Bill Section 12.100**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (all Fund	114,861	264,548	381,420	0
Unexpended (All Funds)	285,139	135,452	18,580	400,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	285,139	135,452	18,580	400,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890017B**

CORE - Local Records Grants — **Bill Section 12.100**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**400,000**	**400,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**400,000**	**400,000**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890017B**

CORE - Local Records Grants — **Bill Section 12.100**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**400,000**	**400,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	400,000	400,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**400,000**	**400,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890017B**

CORE - Local Records Grants — **Bill Section 12.100**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	400,000	0.00	381,420	0.00	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00
Total PSD	**400,000**	**0.00**	**381,420**	**0.00**	**400,000**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
Grand Total	**400,000**	**0.00**	**381,420**	**0.00**	**400,000**	**0.00**	**0**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890018B**

CORE - Document Preservation | **Bill Section 12.105**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	2,000	2,000	EE	0	0	2,000	2,000
PSD	0	0	23,000	23,000	PSD	0	0	23,000	23,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**25,000**	**25,000**	**Total**	**0**	**0**	**25,000**	**25,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1836:State Document Preservation Fund

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1836:State Document Preservation Fund

2. CORE DESCRIPTION

The State Document Preservation Fund consists of all moneys received by the Missouri State Archives from gifts, bequests, or contributions for the specific purpose of preserving legal, historical, and genealogical materials and making them available to the public. The Document Preservation Fund allows the Archives to seek assistance from the private sector to help save state government documents, which might otherwise be lost, destroyed, or inaccessible to the public. Various projects include grant administration, work on Missouri State Archives-St. Louis projects, and other special projects that make records available to the public as described in RSMo 109.005.

3. PROGRAM LISTING (list programs included in this core funding)

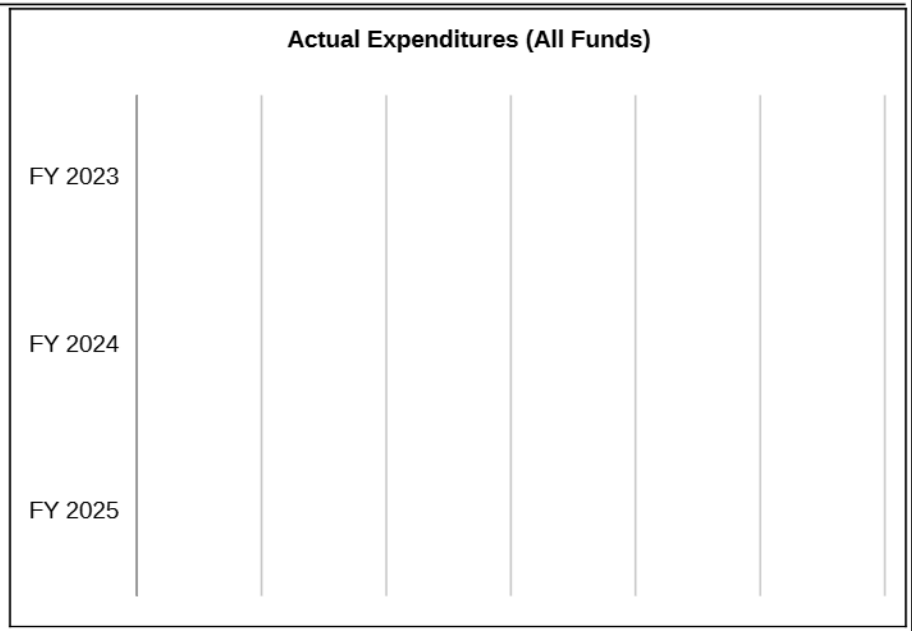
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890018B**

CORE - Document Preservation — **Bill Section 12.105**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	25,000	25,000	25,000	25,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	25,000	25,000	25,000	25,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890018B**

CORE - Document Preservation — **Bill Section 12.105**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890018B**

CORE - Document Preservation — **Bill Section 12.105**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000	2,000	
	PD	0.00	0	0	23,000	23,000	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890018B**

CORE - Document Preservation — **Bill Section 12.105**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total EE	**2,000**	**0.00**	**0**	**0.00**	**2,000**	**0.00**	**0**	**0.00**	**2,000**	**0.00**	**2,000**	**0.00**
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	22,999	0.00	0	0.00	22,999	0.00	0	0.00	22,999	0.00	22,999	0.00
Total PSD	**23,000**	**0.00**	**0**	**0.00**	**23,000**	**0.00**	**0**	**0.00**	**23,000**	**0.00**	**23,000**	**0.00**
Grand Total	**25,000**	**0.00**	**0**	**0.00**	**25,000**	**0.00**	**0**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890019B**

CORE - State Aid for Public Libraries | **Bill Section 12.110**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,504,001	0	0	4,504,001	PSD	4,504,001	0	0	4,504,001
TRF	0	0	0	0	TRF	0	0	0	0
Total	**4,504,001**	**0**	**0**	**4,504,001**	**Total**	**4,504,001**	**0**	**0**	**4,504,001**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Under the Missouri Constitution and state statutes, the General Assembly appropriates funds to support public libraries. State aid is appropriated to libraries that have a minimum voted tax or local government support equal to $.10 per $100 of assessed valuation. Libraries use these funds to improve information access and develop stronger library services for Missouri citizens. Funds are distributed to public libraries on a per capita basis and to libraries in high poverty/low assessed valuation counties for equalization aid, and to other public libraries for purposes compliant with RSMo 181.060.

3. PROGRAM LISTING (list programs included in this core funding)

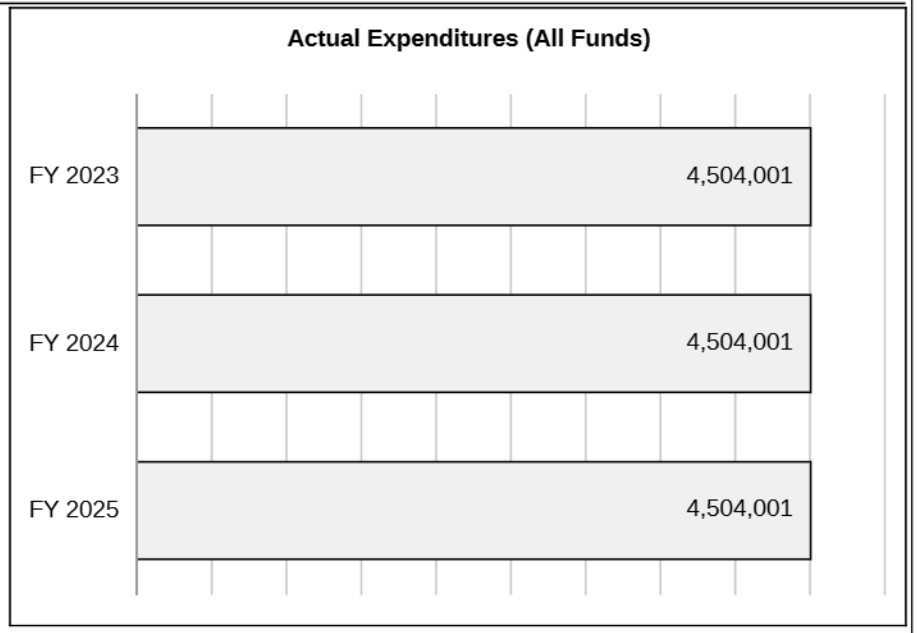
CORE DECISION ITEM

Secretary Of State | **Budget Unit 890019B**

CORE - State Aid for Public Libraries | **Bill Section 12.110**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	4,504,001	4,504,001	4,504,001	4,504,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,504,001	4,504,001	4,504,001	4,504,001
Actual Expenditures (all Fund	4,504,001	4,504,001	4,504,001	2,252,000
Unexpended (All Funds)	0	0	0	2,252,001
Unexpended by Fund:				
General Revenue	0	0	0	2,252,001
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890019B**

CORE - State Aid for Public Libraries — **Bill Section 12.110**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**4,504,001**	**0**	**0**	**4,504,001**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**4,504,001**	**0**	**0**	**4,504,001**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890019B**

CORE - State Aid for Public Libraries — **Bill Section 12.110**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**4,504,001**	**0**	**0**	**4,504,001**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	4,504,001	0	0	4,504,001	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**4,504,001**	**0**	**0**	**4,504,001**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890019B**

CORE - State Aid for Public Libraries — **Bill Section 12.110**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Program Disbursements	4,504,001	0.00	4,504,001	0.00	4,504,001	0.00	2,252,000	0.00	4,504,001	0.00	4,504,001	0.00
Total PSD	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**2,252,000**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**
Grand Total	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**	**2,252,000**	**0.00**	**4,504,001**	**0.00**	**4,504,001**	**0.00**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890020B**

CORE - REAL Program | **Bill Section 12.115**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	3,109,250	0	0	3,109,250	EE	3,109,250	0	0	3,109,250
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**3,109,250**	**0**	**0**	**3,109,250**	**Total**	**3,109,250**	**0**	**0**	**3,109,250**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Remote Electronic Access for Libraries (REAL) Program provides Internet access, peripheral items, training and technical support for public libraries and licensing of shared electronic reference resources available to public libraries, K-12 schools, higher education, and state agencies. The REAL Program is one of the contractual programs for the Missouri Research and Educational Network (MOREnet). MOREnet maintains a high-capacity, high speed telecommunications network in the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

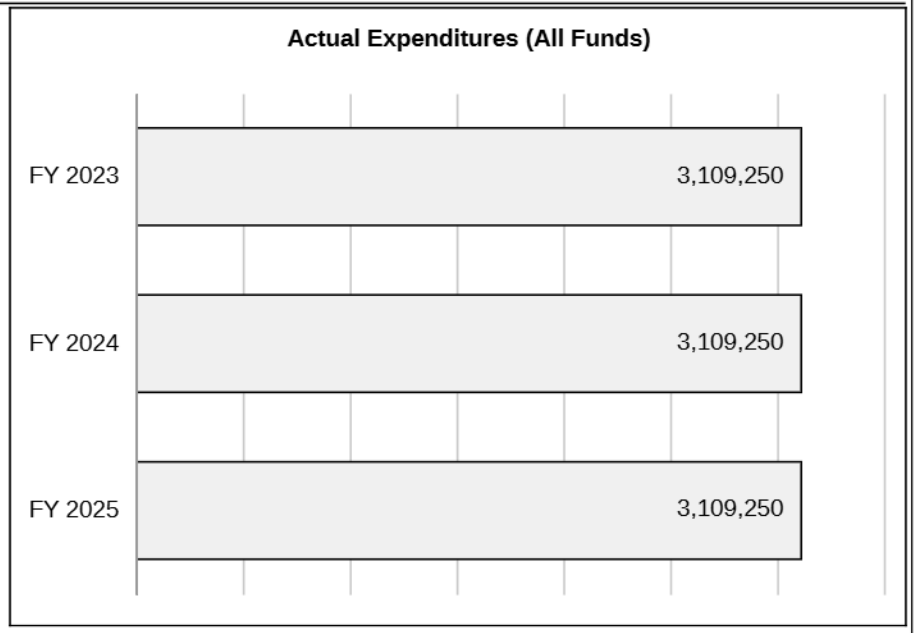
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890020B**

CORE - REAL Program — **Bill Section 12.115**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	3,109,250	3,109,250	3,109,250	3,109,250
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,109,250	3,109,250	3,109,250	3,109,250
Actual Expenditures (all Fund	3,109,250	3,109,250	3,109,250	777,313
Unexpended (All Funds)	0	0	0	2,331,938
Unexpended by Fund:				
General Revenue	0	0	0	2,331,938
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890020B**

CORE - REAL Program — **Bill Section 12.115**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**3,109,250**	**0**	**0**	**3,109,250**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**3,109,250**	**0**	**0**	**3,109,250**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890020B**

CORE - REAL Program — **Bill Section 12.115**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**3,109,250**	**0**	**0**	**3,109,250**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	3,109,250	0	0	3,109,250	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**3,109,250**	**0**	**0**	**3,109,250**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890020B**

CORE - REAL Program — **Bill Section 12.115**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	777,313	0.00	3,109,250	0.00	3,109,250	0.00
Total EE	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**777,313**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**
Grand Total	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**	**777,313**	**0.00**	**3,109,250**	**0.00**	**3,109,250**	**0.00**

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890021B**

CORE - Federal Aid to Public Libraries | **Bill Section 12.120**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	871,508	0	871,508	EE	0	871,508	0	871,508
PSD	0	3,253,492	0	3,253,492	PSD	0	3,253,492	0	3,253,492
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**4,125,000**	**0**	**4,125,000**	**Total**	**0**	**4,125,000**	**0**	**4,125,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1195:Secretary of State Federal Fund

Federal Funds: 1195:Secretary of State Federal Fund

2. CORE DESCRIPTION

The purpose of the Library Services and Technology Act Fund (LSTA) is to promote literacy, education and lifelong learning and to enhance and expand the services and resources provided by libraries, including those services and resources relating to workforce development, 21st century skills and digital literacy skills. This implements the Missouri State Library's long-range plan to use federal funds to develop stronger library services by providing grant opportunities to eligible libraries and through statewide initiatives.

3. PROGRAM LISTING (list programs included in this core funding)

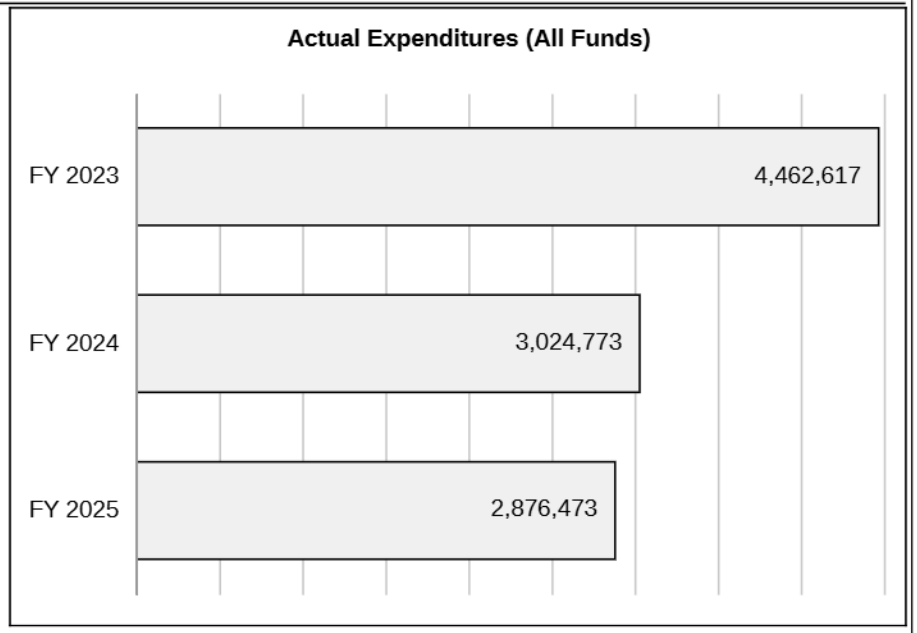
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890021B**

CORE - Federal Aid to Public Libraries — **Bill Section 12.120**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	7,465,336	4,125,000	4,125,000	4,125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,465,336	4,125,000	4,125,000	4,125,000
Actual Expenditures (all Fund	4,462,617	3,024,773	2,876,473	1,618,299
Unexpended (All Funds)	3,002,719	1,100,227	1,248,527	2,506,701
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	3,002,719	1,100,227	1,248,527	2,506,701
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890021B**

CORE - Federal Aid to Public Libraries — **Bill Section 12.120**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**4,125,000**	**0**	**4,125,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**4,125,000**	**0**	**4,125,000**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890021B**

CORE - Federal Aid to Public Libraries — **Bill Section 12.120**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**4,125,000**	**0**	**4,125,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	871,508	0	871,508	
	PD	0.00	0	3,253,492	0	3,253,492	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**4,125,000**	**0**	**4,125,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890021B**

CORE - Federal Aid to Public Libraries — **Bill Section 12.120**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	38,000	0.00	14,650	0.00	38,000	0.00	26,826	0.00	38,000	0.00	38,000	0.00
Professional Development	45,000	0.00	0	0.00	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	724,299	0.00	509,495	0.00	724,299	0.00	503,523	0.00	724,299	0.00	724,299	0.00
Maintenance and Repair Services	30,001	0.00	1,712	0.00	30,001	0.00	0	0.00	30,001	0.00	30,001	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	1,201	0.00	0	0.00	1,201	0.00	0	0.00	1,201	0.00	1,201	0.00
Miscellaneous Expenses	20,000	0.00	87	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Total EE	**871,508**	**0.00**	**525,944**	**0.00**	**871,508**	**0.00**	**530,349**	**0.00**	**871,508**	**0.00**	**871,508**	**0.00**
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	3,253,491	0.00	2,350,529	0.00	3,253,491	0.00	1,087,950	0.00	3,253,491	0.00	3,253,491	0.00
Total PSD	**3,253,492**	**0.00**	**2,350,529**	**0.00**	**3,253,492**	**0.00**	**1,087,950**	**0.00**	**3,253,492**	**0.00**	**3,253,492**	**0.00**

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890021B**

CORE - Federal Aid to Public Libraries — **Bill Section 12.120**

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	4,125,000	0.00	2,876,473	0.00	4,125,000	0.00	1,618,299	0.00	4,125,000	0.00	4,125,000	0.00

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890022B**

CORE - Library Networking Fund | **Bill Section 12.125**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	3,350,000	3,350,000	PSD	0	0	3,350,000	3,350,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**3,350,000**	**3,350,000**	**Total**	**0**	**0**	**3,350,000**	**3,350,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1822:Library Networking Fund

Other Funds: 1822:Library Networking Fund

2. CORE DESCRIPTION

Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers shall be transferred to the Library Networking Fund for distribution to public libraries for the acquisition of library materials to meet Missouri citizens' needs for accurate and reliable information (143.183 RSMo). Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (182.812 RSMo) and used according to the purposes of the gift. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

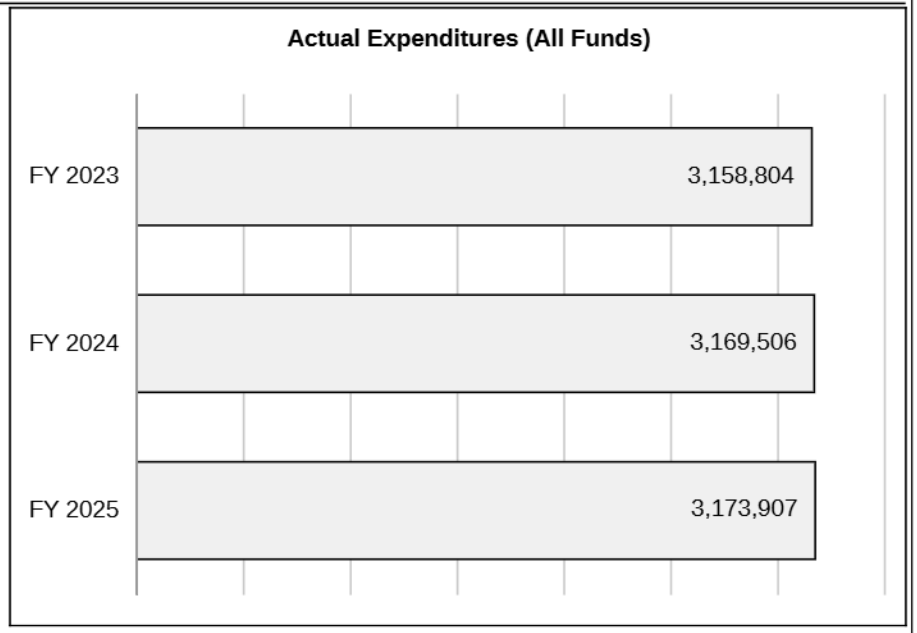
CORE DECISION ITEM

Secretary Of State | **Budget Unit 890022B**

CORE - Library Networking Fund | **Bill Section 12.125**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	3,350,000	3,350,000	3,350,000	3,350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,350,000	3,350,000	3,350,000	3,350,000
Actual Expenditures (all Fund	3,158,804	3,169,506	3,173,907	1,583,945
Unexpended (All Funds)	191,196	180,494	176,093	1,766,055
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	191,196	180,494	176,093	1,766,055



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890022B**

CORE - Library Networking Fund — **Bill Section 12.125**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,001	25,001	
	PD	0.00	0	0	3,324,999	3,324,999	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**3,350,000**	**3,350,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	25,001	25,001	
	PD	0.00	0	0	3,324,999	3,324,999	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**3,350,000**	**3,350,000**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890022B**

CORE - Library Networking Fund — **Bill Section 12.125**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.89B.010	14200	EE	0.00	0	0	(25,001)	(25,001)	FY 27 Reallocation
Core Reallocation	CRA.89B.010	14200	PD	0.00	0	0	25,001	25,001	FY 27 Reallocation
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	3,350,000	3,350,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**3,350,000**	**3,350,000**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	3,350,000	3,350,000	
			TRF	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**3,350,000**	**3,350,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890022B**

CORE - Library Networking Fund — **Bill Section 12.125**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Supplies	1,501	0.00	0	0.00	1,501	0.00	0	0.00	0	0.00	0	0.00
Professional Development	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Professional Services	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Maintenance and Repair Services	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	1,500	0.00	0	0.00	1,500	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	5,500	0.00	0	0.00	5,500	0.00	0	0.00	0	0.00	0	0.00
Total EE	**25,001**	**0.00**	**0**	**0.00**	**25,001**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Program Disbursements	3,324,999	0.00	3,173,907	0.00	3,324,999	0.00	1,583,945	0.00	3,350,000	0.00	3,350,000	0.00
Total PSD	**3,324,999**	**0.00**	**3,173,907**	**0.00**	**3,324,999**	**0.00**	**1,583,945**	**0.00**	**3,350,000**	**0.00**	**3,350,000**	**0.00**
Grand Total	**3,350,000**	**0.00**	**3,173,907**	**0.00**	**3,350,000**	**0.00**	**1,583,945**	**0.00**	**3,350,000**	**0.00**	**3,350,000**	**0.00**

NEW DECISION ITEM
RANK: 008 OF 10

Secretary of State
Library Services
Library Networking Fund NDI
DI# NOP.89B.004

Budget Unit 890022B

Bill Section 12.125

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,264,011	1,264,011	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**1,264,011**	**1,264,011**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1822:Library Networking Fund

Non-Counts: 1822:Library Networking Fund $1,264,011

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM
RANK: 008 OF 10

Secretary of State **Budget Unit 890022B**
Library Services
Library Networking Fund NDI **Bill Section 12.125**
DI# NOP.89B.004

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A&E
2025: $44,093,862; 10% = $4,409,386
2026: $43,285,518; 10% = $4,328,552
2027: $45,140,111; 10% = $4,514,011

Current transfer amount is $3,250,000.00 less than 10% of A&E. NDI for increase of $1,264,011.00 total $4,514,011.00.
Current appropriation amount is $3,350,000. $100,000.00 is available for other outside Library grants, gifts, and contributions. Appropriation would increase to $4,614,011.00.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
680ZZZZ:Program Disbursements	0		0		1,264,011		1,264,011		0
Total PSD	**0**		**0**		**1,264,011**		**1,264,011**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**1,264,011**	**0.00**	**1,264,011**	**0.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**

NEW DECISION ITEM
RANK: 008 OF 10

Secretary of State **Budget Unit 890022B**
Library Services
Library Networking Fund NDI **Bill Section 12.125**
DI# NOP.89B.004

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890023B**

CORE - Library Networking Fund Transfer | **Bill Section 12.130**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	3,250,000	0	0	3,250,000	TRF	1,625,000	0	0	1,625,000
Total	**3,250,000**	**0**	**0**	**3,250,000**	**Total**	**1,625,000**	**0**	**0**	**1,625,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Ten percent of the estimated revenues of the income tax on out-of-state athletes and entertainers shall be transferred to the Library Networking Fund for distribution to public libraries for acquisition of library materials to meet Missouri citizens' needs for accurate and reliable information (143.183 RSMo). Gifts, contributions, or bequests from federal, private, or other sources may also be deposited to the Library Networking Fund (182.812 RSMo) and used according to the purposes of the gift. Special reporting categories are put in place to track all expenditures. Interest accrued to the Library Networking Fund may also be spent for the purposes of the fund.

3. PROGRAM LISTING (list programs included in this core funding)

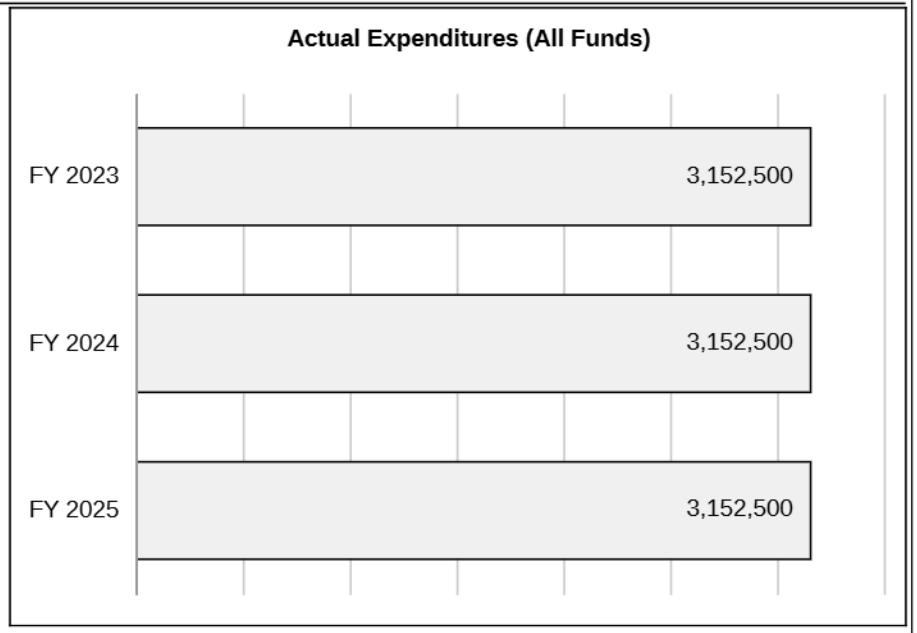
CORE DECISION ITEM

Secretary Of State | **Budget Unit 890023B**

CORE - Library Networking Fund Transfer | **Bill Section 12.130**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	3,250,000	3,250,000	3,250,000	3,250,000
Less Reverted (All Funds)	(97,500)	(97,500)	(97,500)	(97,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,152,500	3,152,500	3,152,500	3,152,500
Actual Expenditures (all Fund	3,152,500	3,152,500	3,152,500	1,576,250
Unexpended (All Funds)	0	0	0	1,576,250
Unexpended by Fund:				
General Revenue	0	0	0	1,576,250
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890023B**

CORE - Library Networking Fund Transfer — **Bill Section 12.130**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,250,000	0	0	3,250,000	
	Total	**0.00**	**3,250,000**	**0**	**0**	**3,250,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,250,000	0	0	3,250,000	
	Total	**0.00**	**3,250,000**	**0**	**0**	**3,250,000**	
Department Request Adjustments							

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890023B**

CORE - Library Networking Fund Transfer — **Bill Section 12.130**

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				**0.00**	**0**	**0**	**0**	**0**	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	3,250,000	0	0	3,250,000	
			Total	**0.00**	**3,250,000**	**0**	**0**	**3,250,000**	
Governor Recommended Changes									
Core Reduction	CRD.GV.125	T1417	TRF	0.00	(1,625,000)	0	0	(1,625,000)	Core reduction of half of General Revenue transfer authority.
Net Governor Recommended Changes				**0.00**	**(1,625,000)**	**0**	**0**	**(1,625,000)**	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	1,625,000	0	0	1,625,000	
			Total	**0.00**	**1,625,000**	**0**	**0**	**1,625,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890023B**

CORE - Library Networking Fund Transfer — **Bill Section 12.130**

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	3,250,000	0.00	3,152,500	0.00	3,250,000	0.00	1,576,250	0.00	3,250,000	0.00	1,625,000	0.00
Total TRF	**3,250,000**	**0.00**	**3,152,500**	**0.00**	**3,250,000**	**0.00**	**1,576,250**	**0.00**	**3,250,000**	**0.00**	**1,625,000**	**0.00**
Grand Total	**3,250,000**	**0.00**	**3,152,500**	**0.00**	**3,250,000**	**0.00**	**1,576,250**	**0.00**	**3,250,000**	**0.00**	**1,625,000**	**0.00**

NEW DECISION ITEM
RANK: 009 OF 10

Secretary of State
Library Services
Library Networking Trfr NDI
DI# NOP.89B.006

Budget Unit 890023B

Bill Section 12.130

1. AMOUNT OF REQUEST

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1,264,011	0	0	1,264,011	TRF	0	0	0	0
Total	**1,264,011**	**0**	**0**	**1,264,011**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State statute (143.183 RSMo), requires the transfer of 10% of the estimated revenues generated by the income tax on out-of-state athletes and entertainers to the Library Networking Fund for distribution to public libraries for purchase of library materials. These materials support children learning to read as well as adults taking classes and learning new skills. The increase requested is based on the last few estimated receipts the Missouri Department of Revenue anticipates receiving from the tax on nonresident out-of-state athletes and entertainers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM
RANK: 009 OF 10

Secretary of State **Budget Unit 890023B**
Library Services
Library Networking Trfr NDI **Bill Section 12.130**
DI# NOP.89B.006

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A&E
2025: $44,093,862; 10% = $4,409,386
2026: $43,285,518; 10% = $4,328,552
2027: $45,140,111; 10% = $4,514,011

Current transfer amount is $3,250,000.00 less than 10% of A&E. NDI for increase of $1,264,011.00 total $4,514,011.00.
Current appropriation amount is $3,350,000. $100,000.00 is available for other outside Library grants, gifts, and contributions. Appropriation would increase to $4,614,011.00.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
782ZZZZ:Appropriated Transfers Out St	1,264,011		0		0		1,264,011		0
Total TRF	**1,264,011**		**0**		**0**		**1,264,011**		**0**
Grand Total	**1,264,011**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,264,011**	**0.00**	**0**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**

NEW DECISION ITEM
RANK: 009 OF 10

Secretary of State **Budget Unit 890023B**
Library Services
Library Networking Trfr NDI **Bill Section 12.130**
DI# NOP.89B.006

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Secretary Of State | **Budget Unit 890024B**

CORE - Blue Book Printing | **Bill Section 12.135**

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request				FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	50,000	50,000	EE	0	0	50,000	50,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**50,000**	**50,000**	**Total**	**0**	**0**	**50,000**	**50,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	0	0	0	0	**Est. Fringe**	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1471:Blue Book Printing Fund

Other Funds: 1471:Blue Book Printing Fund

2. CORE DESCRIPTION

HB2012 of the 99th General Assembly included a section that created a Blue Book Printing Fund to be used for the publication of the Official Manual. A one-time transfer from General Revenue in the amount of $50,000 was appropriated to assist in funding the printing of the Blue Book to be sold at cost. The proceeds from the sales of these books are to be put back into the fund to pay for future printings of the Blue Book.

3. PROGRAM LISTING (list programs included in this core funding)

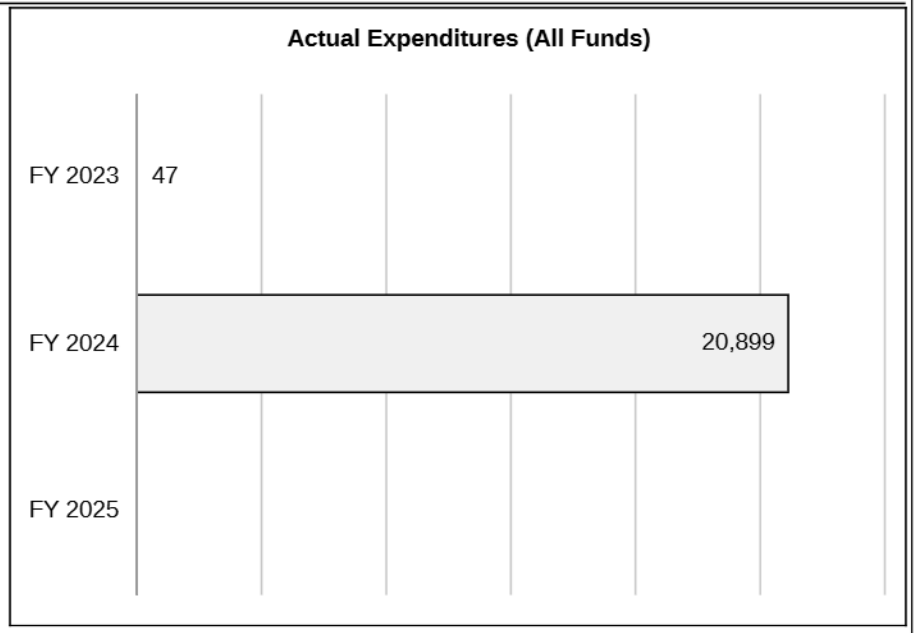
CORE DECISION ITEM

Secretary Of State — **Budget Unit 890024B**

CORE - Blue Book Printing — **Bill Section 12.135**

4. FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr. as of 11/30/25
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	47	20,899	0	0
Unexpended (All Funds)	49,953	29,101	50,000	50,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	49,953	29,101	50,000	50,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890024B**

CORE - Blue Book Printing — **Bill Section 12.135**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	

Department Request Adjustments

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890024B**

CORE - Blue Book Printing — **Bill Section 12.135**

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		**0.00**	**0**	**0**	**0**	**0**	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	50,000	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**50,000**	**50,000**	

CORE DECISION ITEM

Secretary Of State — **Budget Unit 890024B**

CORE - Blue Book Printing — **Bill Section 12.135**

Summary of the Core by Expenditure Types

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
Account	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**	**Dollars**	**FTE**
Professional Services	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total EE	**50,000**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
Grand Total	**50,000**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
890001B:Secretary Of State																
F00001 - SECRETARY OF STATE	116,823	1.00	116,834	1.00	116,823	1.00	48,676	0.42	116,823	1.00	0	0.00	116,823	1.00	0	0.00
F00002 - EXECUTIVE DEPUTY SEC OF STATE	0	0.00	53,506	0.43	0	0.00	55,834	0.42	135,000	1.00	0	0.00	135,000	1.00	0	0.00
F00003 - ADMINISTRATIVE ASSISTANT	71,852	2.00	8,785	0.21	71,852	2.00	76,242	1.73	225,206	5.00	0	0.00	225,206	5.00	0	0.00
F00005 - REGIONAL VOTER ID REP	23,203	2.00	0	0.00	23,203	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00006 - DIR LEGISLATIVE & GOV AFFAIRS	0	0.00	104,500	1.00	1,006	0.00	48,837	0.42	118,008	1.00	0	0.00	118,008	1.00	0	0.00
F00008 - EDITOR IN CHIEF	68,469	1.00	52,748	0.71	75,929	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00009 - DIR OF ADMINISTRATIVE RULES	0	0.00	23,335	0.29	0	0.00	37,084	0.42	90,000	1.00	0	0.00	90,000	1.00	0	0.00
F00010 - DIRECTOR OF PUBLICATIONS	72,430	1.00	74,420	1.00	79,655	1.00	37,084	0.42	90,000	1.00	0	0.00	90,000	1.00	0	0.00
F00014 - LOCAL RECORDS DIRECTOR	77,123	1.00	77,060	1.00	84,839	1.00	35,044	0.42	84,839	1.00	0	0.00	84,839	1.00	0	0.00
F00015 - COMMISSIONER OF SECURITIES	123,227	1.00	120,811	0.99	125,692	1.00	51,877	0.42	125,004	1.00	0	0.00	125,004	1.00	0	0.00
F00016 - DIRECTOR OF BUS SERVICES	102,981	1.00	94,418	0.96	113,042	1.00	44,463	0.42	108,012	1.00	0	0.00	108,012	1.00	0	0.00
F00019 - RECORDS MANAGEMENT DIRECTOR	65,680	1.00	65,627	1.00	72,251	1.00	2,738	0.04	96,421	1.00	0	0.00	96,421	1.00	0	0.00
F00021 - SENIOR BUSINESS SERVICES SPEC	51,746	1.00	59,887	1.17	56,956	1.00	115,228	2.17	336,746	6.00	0	0.00	336,746	6.00	0	0.00
F00022 - EXECUTIVE SECRETARY	72,820	1.00	59,224	0.93	74,709	1.00	30,834	0.42	75,000	1.00	0	0.00	75,000	1.00	0	0.00
F00027 - BUSINESS SERVICES SPECIALIST	56,746	2.00	51,506	1.31	56,746	2.00	371,562	8.94	1,236,777	30.00	0	0.00	1,236,777	30.00	0	0.00
F00028 - CORPORATIONS SPECIALIST II	514,861	22.76	517,153	13.08	443,051	11.26	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00029 - CORPORATIONS SPECIALIST III	155,068	6.00	118,687	2.79	158,911	6.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00030 - CORPORATIONS SPECIALIST IV	139,257	4.00	103,830	2.21	148,677	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00032 - CASH SPECIALIST II	89,466	4.00	21,583	0.55	89,466	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00033 - CASH SPECIALIST III	84,390	2.00	108,514	2.55	86,952	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00034 - CASH SPECIALIST IV	47,457	2.00	45,077	0.96	52,167	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00035 - COMMISSIONS SPECIALIST I	37,672	1.00	0	0.00	37,672	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00036 - COMMISSIONS SPECIALIST II	68,798	2.00	73,203	1.85	69,590	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00037 - COMMISSIONS SPECIALIST III	79,323	2.00	40,862	0.96	80,604	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00038 - COMMISSIONS SPECIALIST IV	44,582	1.00	45,077	0.96	48,350	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00041 - STAFF TRAINING SPECIALIST	47,703	1.00	0	0.00	47,703	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00042 - EDITOR	43,405	1.00	3,847	0.08	43,405	1.00	40,032	0.83	96,492	2.00	0	0.00	96,492	2.00	0	0.00
F00043 - DR OF REC SRV AND ST ARCHIVIST	114,438	1.00	115,942	1.00	123,596	1.00	54,050	0.42	130,800	1.00	0	0.00	130,800	1.00	0	0.00
F00044 - ASSISTANT STATE ARCHIVIST	18,532	0.25	0	0.00	18,532	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00045 - Business Services Supervisor	110,316	2.00	96,815	1.80	114,636	2.00	76,932	1.35	185,456	3.00	0	0.00	185,456	3.00	0	0.00
F00047 - RECORDS ANALYST	183,116	4.00	181,853	3.73	186,532	4.00	60,610	1.22	150,372	3.00	0	0.00	150,372	3.00	0	0.00
F00052 - COMMISSIONS SUPERVISOR IV	55,159	1.00	51,680	0.96	57,319	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00057 - BUSINESS SERVICES MANAGER	58,936	1.00	60,210	1.00	64,965	1.00	27,316	0.42	67,728	1.00	0	0.00	67,728	1.00	0	0.00
F00058 - MANAGER OF AGENCY OUTREACH	0	0.00	26,408	0.41	0	0.00	28,210	0.42	76,000	1.00	0	0.00	76,000	1.00	0	0.00
F00059 - STAFF TRAINING SPECIALIST II	0	0.00	22,936	0.46	2,509	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00060 - ADMINISTRATIVE ARCHIVIST	54,322	1.00	53,058	0.96	56,540	1.00	23,933	0.42	60,000	1.00	0	0.00	60,000	1.00	0	0.00
F00061 - STAFF TRAINING SUPERVISOR	0	0.00	29,250	0.54	0	0.00	24,139	0.42	59,784	1.00	0	0.00	59,784	1.00	0	0.00
F00062 - STAFF ASSISTANT	0	0.00	44,943	0.86	0	0.00	32,475	0.63	76,800	2.00	0	0.00	76,800	2.00	0	0.00
F00064 - EDITOR II	43,879	1.00	88,361	1.92	47,110	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00065 - Senior Publications Specialist	45,044	1.00	47,195	1.00	49,770	1.00	21,463	0.42	51,984	1.00	0	0.00	51,984	1.00	0	0.00
F00068 - PUBLICATIONS SPECIALIST	0	0.00	3,901	0.08	0	0.00	40,248	0.83	106,924	2.00	0	0.00	106,924	2.00	0	0.00
F00069 - INVESTIGATOR III	129,817	3.00	0	0.00	129,817	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00070 - APPLICATION DEVELOPER	31,995	1.00	63,468	1.25	33,376	1.00	67,013	1.25	155,820	3.00	0	0.00	155,820	3.00	0	0.00
F00071 - SENIOR APPLICATION DEVELOPER	59,989	1.00	64,758	1.21	60,518	1.00	28,611	0.42	208,801	3.00	0	0.00	208,801	3.00	0	0.00
F00073 - ARCHIVIST	936,082	20.99	953,891	18.93	482,089	11.99	320,594	6.04	457,250	12.99	0	0.00	457,250	12.99	497,754	9.00
F00075 - ARCHIVES TECHNICIAN	70,143	2.00	161,254	4.36	71,623	2.00	65,137	1.75	148,872	4.00	0	0.00	148,872	4.00	0	0.00
F00076 - ARCHIVES TECHNICIAN II	108,031	3.00	39,764	1.04	108,414	3.00	0	0.00	28,610	0.75	0	0.00	28,610	0.75	0	0.00
F00079 - LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	7,934	0.15	0	0.00	0	0.00	0	0.00	0	0.00
F00081 - PART-TIME OTHER	89,864	2.75	0	0.00	89,864	2.75	0	0.00	42,427	4.00	11,520	1.00	42,427	4.00	0	0.00
F00083 - OFFICE SUPPORT TECHNICIAN	28,696	1.00	0	0.00	28,696	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00084 - RECORDS CENTER MANAGER	53,896	1.00	50,215	1.00	58,924	1.00	22,836	0.42	55,308	1.00	0	0.00	55,308	1.00	0	0.00
F00085 - OFFICE SUPPORT TECHNICIAN II	0	0.00	36,061	0.96	377	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00087 - ADMINISTRATIVE SUPERVISOR	0	0.00	48,258	0.96	1,513	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00089 - HUMAN RESOURCES MANAGER	65,383	1.00	55,318	0.67	70,347	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00091 - HUMAN RESOURCES ASSISTANT	53,103	1.00	0	0.00	53,103	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00092 - HUMAN RESOURCES GENERALIST	0	0.00	49,472	1.00	495	0.00	12,489	0.25	65,679	1.00	0	0.00	65,679	1.00	0	0.00
F00093 - DIRECTOR-FIELD OPERATIONS	191,295	3.00	173,866	2.80	198,983	3.00	72,633	1.12	207,851	3.00	0	0.00	207,851	3.00	0	0.00
F00094 - BUDGET & GRANTS OFFICER	52,009	1.00	0	0.00	52,009	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00095 - HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	10,864	0.17	0	0.00	0	0.00	0	0.00	0	0.00
F00096 - GRANTS & ELECTIONS SPECIALIST	54,103	1.00	48,258	0.96	58,641	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
F00097 - GRANTS ADMINISTRATOR	62,998	1.00	0	0.00	62,998	1.00	16,181	0.29	56,000	1.00	0	0.00	56,000	1.00	0	0.00
F00098 - CLIENT SUPPORT TECH	0	0.00	4,495	0.08	0	0.00	19,333	0.38	140,000	3.00	90,000	2.00	140,000	3.00	0	0.00
F00099 - SENIOR CLIENT SUPPORT TECH	0	0.00	3,025	0.04	0	0.00	31,069	0.42	74,784	1.00	74,784	1.00	74,784	1.00	0	0.00
F00106 - OPERATIONS MANAGER	0	0.00	85,030	1.00	8,514	0.00	18,888	0.21	92,040	1.00	0	0.00	92,040	1.00	0	0.00
F00107 - COMP INFO TECH SUPERVISOR I	0	0.00	0	0.00	0	0.00	26,632	0.29	0	0.00	0	0.00	0	0.00	0	0.00
F00110 - COMPLIANCE EXAMINER	68,401	2.00	35,834	0.79	68,850	2.00	62,340	1.25	430,336	10.00	0	0.00	430,336	10.00	0	0.00
F00111 - LIBRARIAN II	211,659	4.00	204,332	3.83	221,267	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00114 - INVESTIGATOR IV	99,572	2.00	160,760	2.88	109,651	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00116 - COMPLIANCE EXAMINER II	143,158	4.00	106,035	2.21	148,919	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00118 - MAILROOM ASSISTANT	0	0.00	18,272	0.17	2,193	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00119 - STATE LIBRARIAN	106,697	1.00	93,502	0.85	106,697	1.00	46,918	0.42	112,932	1.00	0	0.00	112,932	1.00	0	0.00
F00121 - READER ADVISOR	278,831	7.00	188,550	4.92	285,743	7.00	52,352	1.33	253,327	8.00	0	0.00	253,327	8.00	0	0.00
F00122 - LIBRARY TECH	0	0.00	11,783	0.31	0	0.00	90,758	2.37	349,855	8.80	0	0.00	349,855	8.80	0	0.00
F00123 - SENIOR LIBRARY TECH	0	0.00	3,441	0.08	0	0.00	36,584	0.83	90,000	2.00	0	0.00	90,000	2.00	0	0.00
F00135 - REFERENCE SERVICES MANAGER	60,337	1.00	0	0.00	60,337	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00139 - DIRECTOR OF CIRCULATION	58,977	1.00	58,532	1.00	64,838	1.00	26,621	0.42	66,792	1.00	0	0.00	66,792	1.00	0	0.00
F00141 - DIR OF FISCAL & FACILITIES	105,666	1.00	103,397	1.00	107,678	1.00	49,236	0.42	119,004	1.00	0	0.00	119,004	1.00	0	0.00
F00142 - RECEPTIONIST	0	0.00	1,888	0.04	0	0.00	20,639	0.42	50,004	1.00	0	0.00	50,004	1.00	0	0.00
F00143 - CIRCULATION PROCESSING ASST	149,353	3.80	52,679	1.44	150,080	3.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00150 - PT OTHER-RESEARCH ANALYST I	16,856	0.75	0	0.00	16,856	0.75	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00151 - SENIOR CONSERVATOR	0	0.00	53,067	1.00	1,063	0.00	22,739	0.42	40,000	1.00	0	0.00	40,000	1.00	0	0.00
F00152 - CONSERVATOR	296,926	4.50	1,540	0.03	87,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	209,103	4.50
F00155 - CONSERVATOR TECHNICIAN	36,661	1.00	43,086	1.12	37,044	1.00	32,878	0.83	74,929	2.00	0	0.00	74,929	2.00	0	0.00
F00157 - SECURITIES REG SPECIALIST	45,501	1.00	46,808	1.04	45,950	1.00	39,849	0.83	142,012	5.00	0	0.00	142,012	5.00	0	0.00
F00158 - INVESTOR ED SPECIALIST	44,216	1.00	0	0.00	44,216	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00159 - INVESTIGATOR I	47,499	1.00	0	0.00	47,499	1.00	2,084	0.04	0	0.00	0	0.00	0	0.00	0	0.00
F00160 - SENIOR INVESTIGATOR	50,490	1.00	6,999	0.13	50,490	1.00	52,326	0.90	257,484	9.00	0	0.00	257,484	9.00	0	0.00
F00163 - SECURITIES REG SPECIALIST II	49,858	1.00	45,341	0.96	52,701	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00165 - CONSERVATOR TECHNICIAN II	0	0.00	23,492	0.58	403	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00166 - LIBRARY DEV COORDINATOR	0	0.00	66,514	1.00	6,660	0.00	30,248	0.42	78,260	1.00	0	0.00	78,260	1.00	0	0.00
F00167 - LIBRARIAN	98,749	2.00	102,397	2.04	99,746	2.00	135,090	2.50	198,260	5.00	0	0.00	198,260	5.00	0	0.00
F00168 - LIBRARY TECHNOLOGY SPECIALIST	0	0.00	36,991	0.83	446	0.00	1,858	0.04	0	0.00	0	0.00	0	0.00	0	0.00
F00169 - REG PART-TIME (CLERK-TYPIST I)	0	0.00	22,500	0.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00170 - SYSTEMS ADMINISTRATOR	353,158	5.00	269,765	3.87	365,221	5.00	25,709	0.38	70,000	1.00	70,000	1.00	70,000	1.00	0	0.00
F00172 - LIBRARY CONSULTANT	351,745	6.00	190,901	3.42	356,898	6.00	69,883	1.21	174,120	6.00	0	0.00	174,120	6.00	0	0.00
F00173 - REFERENCE SERVICES DIRECTOR	66,712	1.00	130,463	2.00	75,831	1.00	58,345	0.83	146,516	2.00	0	0.00	146,516	2.00	0	0.00
F00174 - DIRECTOR OF PUBLIC SERVICES	59,633	1.00	58,532	1.00	61,391	1.00	25,302	0.42	61,391	1.00	0	0.00	61,391	1.00	0	0.00
F00176 - SENIOR SYSTEMS ADMINISTRATOR	55,032	1.00	3,526	0.04	55,032	1.00	37,163	0.42	144,732	2.00	0	0.00	144,732	2.00	0	0.00
F00177 - ADMINISTATIVE AIDE II	68,407	2.00	32,508	0.87	68,779	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00178 - ADMINISTRATIVE AIDE III	163,973	4.00	175,395	4.29	174,286	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00181 - VOLUNTEER & REC STUDIO MNGR	0	0.00	50,131	1.00	5,207	0.00	23,648	0.42	63,512	1.00	0	0.00	63,512	1.00	0	0.00
F00182 - DIRECTOR-WOLFNER LIBRARY	80,839	1.00	0	0.00	80,839	1.00	0	0.00	80,839	1.00	0	0.00	80,839	1.00	0	0.00
F00183 - READER SERVICES MANAGER	41,757	1.00	0	0.00	41,757	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00185 - COMMS & PUBLIC RELATIONS SPEC	60,692	1.00	27,329	0.46	60,692	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00186 - PROJECT MANAGER	77,970	1.00	3,277	0.04	77,970	1.00	20,317	0.25	81,792	1.00	81,792	1.00	81,792	1.00	0	0.00
F00187 - DEPUTY CHIEF INFO OFFICER	77,400	1.00	0	0.00	77,400	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00188 - DATA SPECIALIST	150,762	3.00	115,936	2.50	151,690	3.00	28,015	0.42	67,368	1.00	0	0.00	67,368	1.00	0	0.00
F00189 - SENIOR DATA SPECIALIST	66,312	1.00	41,196	0.62	66,962	1.00	34,831	0.42	84,144	1.00	0	0.00	84,144	1.00	0	0.00
F00190 - CHIEF INFORMATION OFFICER	118,348	1.00	109,405	0.95	129,910	1.00	50,900	0.42	122,400	1.00	0	0.00	122,400	1.00	0	0.00
F00191 - CYBERSECURITY ANALYST	0	0.00	15,625	0.21	0	0.00	28,125	0.38	75,000	1.00	75,000	1.00	75,000	1.00	0	0.00
F00192 - STRATEGIC PROJECT MANAGER	52,489	1.00	0	0.00	52,489	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00197 - RECORDS TECH	0	0.00	122,398	3.46	1,050	0.00	120,537	3.12	271,440	7.00	0	0.00	271,440	7.00	0	0.00
F00198 - SENIOR RECORDS TECH	565,405	16.00	339,500	9.15	570,234	16.00	0	0.00	75,818	2.00	0	0.00	75,818	2.00	0	0.00
F00199 - TECH III	137,605	3.00	150,308	3.83	140,729	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00200 - MANAGING EDITOR	46,939	1.00	48,633	1.00	47,426	1.00	20,659	0.42	49,680	1.00	0	0.00	49,680	1.00	0	0.00
F00205 - SENIOR ELECTION SPECIALIST	56,760	1.00	57,094	1.00	59,047	1.00	25,372	0.42	140,129	2.00	0	0.00	140,129	2.00	0	0.00
F00206 - SENIOR NETWORK OPERATIONS TEC	234,618	3.00	153,588	1.96	241,695	3.00	33,223	0.42	159,577	2.00	91,818	1.00	159,577	2.00	0	0.00
F00207 - TECH IV	79,804	2.00	79,036	1.92	85,172	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00209 - APPLICATION DEVELOPMENT MANAG	158,074	2.00	225,560	2.55	171,909	2.00	44,118	0.42	106,764	2.00	0	0.00	106,764	2.00	0	0.00
F00210 - PROCUREMENT OFFICER	54,639	1.00	0	0.00	54,639	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00212 - RESEARCH ANALYST I	210,981	4.00	205,113	5.00	221,332	4.00	55,745	1.33	125,832	3.00	0	0.00	125,832	3.00	0	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
F00213 - SECURITIES OFFICE MANAGER	66,887	1.00	67,964	1.00	73,692	1.00	30,911	0.42	76,000	2.00	0	0.00	76,000	2.00	0	0.00
F00214 - SENIOR RECORDS ANALYST	52,646	1.00	53,067	1.00	55,303	1.00	16,296	0.29	56,508	1.00	0	0.00	56,508	1.00	0	0.00
F00216 - DIRECTOR OF COMMUNICATIONS	100,651	1.00	101,273	1.05	101,657	1.00	42,921	0.42	110,016	1.00	0	0.00	110,016	1.00	0	0.00
F00220 - RECEPTIONIST II	45,393	1.00	40,169	0.89	49,916	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00221 - GRAPHIC ARTS SPECIALIST II	90,609	2.00	89,602	1.92	92,949	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00224 - CHIEF OF STAFF	0	0.00	53,506	0.43	0	0.00	55,834	0.42	135,000	1.00	0	0.00	135,000	1.00	0	0.00
F00226 - DIRECTOR OF ENFORCEMENT	94,191	1.00	5,000	0.04	94,191	1.00	51,350	0.42	125,000	1.00	0	0.00	125,000	1.00	0	0.00
F00230 - DEP DIR OF BUSINESS SERVICES	80,553	1.00	51,540	0.66	80,553	1.00	38,920	0.42	94,008	1.00	0	0.00	94,008	1.00	0	0.00
F00232 - INVESTOR EDUCATION SPECIALIST	33,422	1.00	0	0.00	33,422	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00234 - PRINC ASST FOR BOARDS & COMMS	50,240	1.00	50,215	1.00	54,765	1.00	2,095	0.04	0	0.00	0	0.00	0	0.00	0	0.00
F00235 - LEGAL COUNSEL	66,778	1.00	20,317	0.22	66,778	1.00	7,109	0.08	0	0.00	0	0.00	0	0.00	0	0.00
F00236 - SECURITIES SPECIALIST	34,481	1.00	0	0.00	34,481	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00237 - CHIEF COUNSEL	95,429	1.00	20,835	0.21	95,429	1.00	38,507	0.37	105,429	1.00	0	0.00	105,429	1.00	0	0.00
F00242 - SUPERVISING ARCHIVIST	103,544	2.00	108,444	2.04	111,514	2.00	47,669	0.83	114,968	2.00	0	0.00	114,968	2.00	0	0.00
F00243 - ELECTIONS SPECIALIST	228,855	5.00	178,608	3.75	237,981	5.00	62,436	1.25	235,033	5.00	0	0.00	235,033	5.00	0	0.00
F00245 - MCVR ADMINISTRATOR	57,697	1.00	57,094	1.00	58,269	1.00	24,252	0.42	58,320	1.00	0	0.00	58,320	1.00	0	0.00
F00248 - COMPUTER INFO TECH MANAGER I	0	0.00	1,917	0.04	0	0.00	1,917	0.04	0	0.00	0	0.00	0	0.00	0	0.00
F00250 - ACCOUNTING SPECIALIST	0	0.00	3,759	0.08	0	0.00	40,170	0.83	106,500	2.00	0	0.00	106,500	2.00	0	0.00
F00251 - HUMAN RESOURCES DIRECTOR	0	0.00	30,000	0.33	0	0.00	43,021	0.42	110,600	1.00	0	0.00	110,600	1.00	0	0.00
F00254 - PROGRAM MANAGER	68,356	1.00	71,871	1.00	75,552	1.00	32,685	0.42	84,164	1.00	0	0.00	84,164	1.00	0	0.00
F00255 - IMAGING SERVICES MANAGER	54,060	1.00	48,345	1.00	55,028	1.00	20,719	0.42	49,872	1.00	0	0.00	49,872	1.00	0	0.00
F00264 - ACCOUNTING ANALYST II	41,650	1.00	0	0.00	41,650	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00265 - ACCOUNTING ANALYST I	88,431	2.00	86,340	1.92	94,295	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00266 - ELECTIONS OPERATION ADMSTR	0	0.00	0	0.00	0	0.00	11,056	0.17	66,366	1.00	0	0.00	66,366	1.00	0	0.00
F00268 - PROGRAM SPECIALIST	36,120	1.00	1,779	0.04	36,120	1.00	15,175	0.35	45,720	1.00	0	0.00	45,720	1.00	0	0.00
F00269 - PARALEGAL	54,803	1.00	55,548	1.00	58,140	1.00	24,638	0.42	60,140	1.00	0	0.00	60,140	1.00	0	0.00
F00273 - SECURITIES ENFORCEMENT COUNS	84,754	1.50	46,425	0.55	86,437	1.50	0	0.00	86,437	1.50	0	0.00	86,437	1.50	0	0.00
F00277 - SENIOR COMPLIANCE EXAMINER	55,501	1.00	54,002	0.98	57,158	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00279 - CENTRAL SERVICES TECHNICIAN	83,375	2.00	80,680	2.00	86,970	2.00	35,986	0.83	94,860	2.00	0	0.00	94,860	2.00	0	0.00
F00280 - CENTRAL SERVICES SUPERVISOR	51,320	1.00	53,930	1.00	52,400	1.00	23,768	0.42	60,620	1.00	0	0.00	60,620	1.00	0	0.00
F00284 - PROGRAM SPECIALIST II	0	0.00	39,083	0.92	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00287 - COMMUNICATIONS SPEC	0	0.00	19,791	0.28	0	0.00	31,042	0.42	75,000	1.00	0	0.00	75,000	1.00	0	0.00
F00290 - DIR VULNERABLE CONSTITUENT SVS	54,862	1.00	0	0.00	54,862	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00291 - DIR REGIS&INVESTOR PROTECTION	66,845	1.00	69,364	1.00	73,650	1.00	32,819	0.42	79,650	2.00	0	0.00	79,650	2.00	0	0.00
F00292 - COMMUNICATIONS SPEC III	46,441	1.00	0	0.00	46,441	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00293 - SENIOR ACCOUNTING SPECIALIST	0	0.00	59,791	1.00	2,395	0.00	26,007	0.42	68,415	1.00	0	0.00	68,415	1.00	0	0.00
F00301 - DIRECTOR OF ELECTIONS	0	0.00	5,000	0.04	0	0.00	54,500	0.42	0	0.00	0	0.00	0	0.00	0	0.00
F00303 - DIRECTOR OF ELECTIONS/COUNSEL	58,120	1.00	0	0.00	58,120	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00304 - SENIOR ELECTION DIRECTOR	103,898	1.00	102,750	0.96	113,959	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00305 - DIRECTOR OF ELECTION INTEGRITY	0	0.00	51,364	0.43	0	0.00	51,877	0.42	125,004	1.00	0	0.00	125,004	1.00	0	0.00
F00374 - DIRECTOR OF OPERATIONS/CHIEF C	0	0.00	21,875	0.29	0	0.00	35,003	0.42	85,008	1.00	0	0.00	85,008	1.00	0	0.00
F00377 - DEPUTY GENERAL COUNSEL	0	0.00	44,500	0.37	0	0.00	59,171	0.46	130,008	1.00	0	0.00	130,008	1.00	0	0.00
F00378 - LEGISLATIVE LIAISON	46,612	1.00	0	0.00	46,612	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00379 - GENERAL COUNSEL	120,468	1.00	55,647	0.43	120,468	1.00	57,919	0.42	140,004	1.00	0	0.00	140,004	1.00	0	0.00
F00380 - DIR OF GOV AFFAIRS/POLICY	84,956	1.00	0	0.00	84,956	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00381 - EXEC DEPUTY SOS/CHIEF OF STAFF	130,554	1.00	74,521	0.57	143,612	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
F00382 - DEPUTY CHIEF OF STAFF	119,363	1.00	70,606	0.63	122,737	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	123,952	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	90,521	0.00	0	0.00	81,823	0.00	64,000	0.00	0	0.00	64,000	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	107,924	2.35	0	0.00	62,647	1.62	99,695	4.26	0	0.00	99,695	4.26	0	0.00
Total	**12,937,554**	**267.30**	**11,038,086**	**203.11**	**12,740,212**	**242.30**	**4,669,758**	**76.91**	**12,740,212**	**242.30**	**494,914**	**8.00**	**12,740,212**	**242.30**	**706,857**	**13.50**
Total General Revenue	9,639,640	205.76	9,481,692	176.53	9,993,333	194.26	4,108,742	67.57	9,993,333	194.26	494,914	8.00	9,993,333	194.26	0	0.00
Total Federal	679,207	12.80	552,953	9.78	726,272	12.80	215,908	3.79	726,272	12.80	0	0.00	726,272	12.80	0	0.00
Total Other Funds	2,618,707	48.74	1,003,441	16.81	2,020,607	35.24	345,108	5.54	2,020,607	35.24	0	0.00	2,020,607	35.24	706,857	13.50

Note: Totals Include Non-Counts